United Nations A/63/346/Add.3

General Assembly

Distr.: General
27 October 2008

Original: English

Sixty-third session
Agenda item 118
Programme budget for the biennium 2008-2009

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III. United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for 2009 for 10 special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions, which emanate from the decisions of the Security Council.

The estimated requirements for 2009 for special political missions grouped under this cluster amount to $98,918,800 (net). After taking into account the estimated balance of $505,500 expected to remain unencumbered for the 10 missions at the end of 2008, the additional amount being sought for the missions under this cluster amounts to $98,413,300.

08-56781 (E) 121108

Contents

		Page
I.	Financial overview	3
II.	Special Political Missions	3
	A. United Nations Office for West Africa	3
	B. United Nations Peacebuilding Support Office in the Central African Republic	13
	C. United Nations Peacebuilding Support Office in Guinea-Bissau	22
	D. United Nations Political Office for Somalia	33
	E. United Nations Integrated Peacebuilding Office in Sierra Leone	44
	F. United Nations support to the Cameroon-Nigeria Mixed Commission	55
	G. International Independent Investigation Commission	63
	H. United Nations Regional Centre for Preventive Diplomacy for Central Asia	66
	I. United Nations Integrated Office in Burundi	71
	J. United Nations Mission in Nepal	86

I. Financial overview

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations (1)*	*Estimated expenditures (2)*	*Variance (3)=(1)-(2)*	*Total requirements (4)*	*Net requirements (5)=(4)-(3)*	*Non-recurrent requirements (6)*	*(7)=(4)-(1)*
United Nations Office for West Africa	5 373.0	5 362.6	10.4	5 788.6	5 778.2	—	415.6
United Nations Peacebuilding Support Office in the Central African Republic	6 409.9	6 900.1	(490.2)	8 818.1	9 308.3	909.5	2 408.2
United Nations Peacebuilding Support Office in Guinea-Bissau	3 639.8	3 636.5	3.3	4 833.0	4 829.7	291.5	1 193.2
United Nations Political Office for Somalia	15 260.1	10 648.0	4 612.1	5 993.8	1 381.7	372.0	(9 266.3)
United Nations Integrated Peacebuilding Office in Sierra Leone	—	—	—	15 204.0	15 204.0	1 882.0	15 204.0
United Nations Support to the Cameroon-Nigeria Mixed Commission	8 273.2	7 858.8	414.4	8 099.8	7 685.4	287.3	(173.4)
United Nations International Independent Investigating Commission	30 786.3	34 246.3	(3 460.0)	3 056.9	6 516.9	—	(27 729.4)
United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 317.5	1 812.1	505.4	2 293.6	1 788.2	414.4	(23.9)
United Nations Integrated Office in Burundi	31 124.6	32 251.6	(1 127.0)	37 898.4	39 025.4	342.6	6 773.8
United Nations Mission in Nepal	55 121.5	55 084.4	37.1	6 932.6	6 895.5	—	(48 188.9)
Total	**158 305.9**	**157 800.4**	**505.5**	**98 918.8**	**98 413.3**	**4 499.3**	**(59 387.1)**

II. Special political missions

A. United Nations Office for West Africa

($5,788,600)

Background, mandate and objective

1. Following an exchange of letters dated 26 and 29 November 2001, respectively, between the Secretary-General (S/2001/1128) and the President of the Security Council (S/2001/1129), the United Nations Office for West Africa

(UNOWA), also referred to as the Office of the Special Representative of the Secretary-General for West Africa, was established in Dakar for an initial period of three years, from 1 January 2002. Its mandate was extended for an additional three years by another exchange of letters (S/2004/797 and S/2004/858) and following a midterm review to the Council (S/2004/797, annex). A second midterm review was submitted to the Council on 18 May 2007 (S/2007/294). In a letter dated 21 December 2007 (S/2007/754), the President of the Security Council informed the Secretary-General that the Council had agreed to extend the mandate of UNOWA until 31 December 2010, with an increase in its functions and activities, and requested the Secretary-General to report on the activities of the office every six months.

2. The work of UNOWA has been acknowledged on several occasions, including in a statement by the President of the Security Council on behalf of the Council (S/PRST/2005/9), made following the debate of the Council on the progress report of the Secretary-General on ways to combat subregional problems in West Africa (S/2005/86). The Council noted with appreciation the enhanced cooperation among the various United Nations political and peacekeeping missions in the subregion and encouraged UNOWA to promote an integrated and joint subregional approach with the Economic Community of West African States (ECOWAS) and the African Union, as well as with other key international partners and civil society organizations. In a statement by the President on behalf of the Council of 9 August 2006 on peace consolidation in West Africa (S/PRST/2006/38), the Council emphasized the regional dimension of peace and security in West Africa and encouraged the Special Representative of the Secretary-General for West Africa and the United Nations missions in the region to continue their efforts in coordinating United Nations activities to ensure their improved cohesion and maximum efficiency. At the Council's request, the Secretary-General submitted a report on 13 March 2007 on cross-border issues in West Africa (S/2007/143), with recommendations on enhancing United Nations inter-institutional cooperation in the subregion, with other United Nations missions and specialized agencies, and organizations such as ECOWAS.

3. As recommended by the Security Council in the statement of its President of 17 May 2004 (S/PRST/2004/16) and the Secretary-General in his report of 2 March 2005 on inter-mission cooperation and possible cross-border operations (S/2005/135), UNOWA facilitates collaboration among United Nations peace missions operating in the subregion (United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), United Nations Mission in Liberia (UNMIL), United Nations Operation in Côte d'Ivoire (UNOCI) and United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS)). The Special Representative of the Secretary-General for West Africa coordinates and chairs quarterly meetings between the heads of United Nations peace missions to exchange views on political and security developments in their respective mission areas, assess emerging threats to peace from a subregional perspective and recommend follow-up and concerted action. UNOWA also provides missions with real-time security information for the subregion. In addition to consulting United Nations country teams when visiting countries in the subregion, UNOWA also collaborates with and facilitates linkages between United Nations specialized agencies and regional offices through regular meetings and discussions on integrated cross-border strategies for humanitarian affairs, human rights, development and security. The Special Representative of the

Secretary-General makes regular use of the expertise of heads of other United Nations regional offices, who accompany him on some official trips to ensure a coordinated approach and response to subregional issues. In line with its mandate, UNOWA intends to strengthen this collaboration in 2009 by improving follow-up action and strengthening synergies and complementarity of activities and programmes.

4. Collaboration with other United Nations entities also takes place through the sharing of assets to maximize the efficient use of resources and minimize costs. UNOWA provides aviation support services to United Nations missions and agencies on a cost-reimbursement basis and assists United Nations delegations and senior officials transiting through Dakar. Existing assets and staff sharing arrangements with the Cameroon-Nigeria Mixed Commission will remain fully in place in 2009 and UNOWA will increase its support to the Mixed Commission, in line with its revised mandate.

5. UNOWA interacts with the Department of Political Affairs on substantive matters, including receiving strategic and political guidance, and facilitating and overseeing the effective implementation of the office's work. The Department of Field Support provides support to UNOWA on administrative, financial and logistical matters.

Status of achievement of objectives and expected accomplishments for 2008

6. UNOWA performance in enhancing the contribution of the United Nations towards achieving peace and security in West Africa should be measured against the following two key benchmarks:

(a) Effective and sustainable capacity by ECOWAS and other subregional organizations to help prevent, manage and resolve conflicts in the subregion;

(b) Development and implementation by the United Nations and its partners of concerted subregional strategies and policies aimed at consolidating durable peace and security in West Africa.

7. Between January and July 2008, UNOWA contributed to enhancing capability in West Africa towards a harmonized subregional approach to peace and security. The Mission pursued this objective by raising awareness of emerging peace and security threats, as well as facilitating cooperation among United Nations entities in the region and key subregional partners and civil society for the promotion of an integrated approach to regional issues. The head of UNOWA also exercised his good offices to address crisis situations and cross-border threats, in particular in the Sahel band.

8. In the field of human rights, UNOWA monitored human rights developments, participated in meetings and seminars and advised key subregional actors on human rights and gender-related issues and their mainstreaming into activities and programmes. In particular, UNOWA succeeded in assisting ECOWAS to put in place a human rights strategy and action plan and established a subregional working group on women, peace and security.

9. Despite progress made in certain areas, comparatively few activities were undertaken under the good governance programme, particularly with regard to the UNOWA/ECOWAS cooperation framework and assisting ECOWAS in

implementing its various instruments, which is attributable to the lack of human resources needed to effectively manage good governance programmes. Nevertheless, awareness-raising activities, support to ECOWAS on electoral issues and collaboration with key partners for an integrated and subregional approach to good governance contributed to some progress in this respect.

Focus in 2009

10. In line with its mandate, in 2009 UNOWA will continue to increase awareness of subregional challenges considered to be the main causes of instability in West Africa and to facilitate the adoption of strategies among United Nations entities, Governments and non-governmental actors to address those challenges. Priority areas will continue to include: food insecurity, proliferation of small arms and light weapons, drug and human trafficking, youth unemployment, rapid urbanization, piracy and terrorism. UNOWA will place particular emphasis on building synergies and complementarities with United Nations entities in the subregion, as well as partnership with regional and subregional organizations and other stakeholders. It will also seek to increase its impact and visibility by taking a dynamic approach, improving harmonization and coordination with partners and further exploring the possibility of seeking direct contributions from Member States.

11. UNOWA will further increase its support to ECOWAS, particularly in the area of conflict prevention, including updating and implementing a joint workplan that includes good offices and high-level missions, regular meetings of focal points and experts; working group meetings; activities in the field; and cooperation through the ECOWAS-European Union troika and Meetings of the International Contact Groups on the Mano River Union and Guinea-Bissau. UNOWA will also continue to assist ECOWAS in implementing its new strategic vision for regional development and will further support implementation of a new and comprehensive Strategic Conflict Prevention Framework, including related protocols. Priority areas for cooperation in 2009 will include: sustainable development, poverty reduction, human rights, consolidation of democratic processes and progress towards the concept of a borderless West Africa by 2020.

12. The objective, expected accomplishments and indicators of achievement for 2009 are set out below.

Objective: To sustain peace and security in West Africa

Expected accomplishments	Indicators of achievement
(a) Progress towards a harmonized subregional approach to cross-border challenges and emerging threats to peace and security in West Africa	(a) (i) Increased number of joint activities (workshops, meetings, training, consultations, advocacy, campaigns, studies, field missions, working visits, monitoring) between partners, including subregional organizations, civil society, the private sector and other entities in the subregion to strengthen cooperation and to facilitate development of common and harmonized strategies

Performance measures

Actual 2007: 10

Estimate 2008: 10

Target 2009: 20

(ii) Increased number of joint activities (workshops, meetings, training, consultations, advocacy, campaigns, studies, field missions, working visits, monitoring) with, among others, United Nations agencies, ECOWAS, civil society, international organizations and Governments with a view to increasing awareness on emerging peace and security threats in West Africa

Performance measures

Actual 2007: 6

Estimate 2008: 10

Target 2009: 15

(iii) Increased number of joint activities and implementation of relevant strategies and action plans with ECOWAS, Member States, United Nations agencies, international organizations, civil society, non-governmental organizations, the private sector, academia and other stakeholders to strengthen the capacity of ECOWAS in the field of international peace and security

Performance measures

Actual 2007: 3

Estimate 2008: 9

Target 2009: 10

(iv) Increased number of joint assessment missions and activities with ECOWAS in the areas of early warning and conflict prevention, to achieve subregional stability, sustainable peace, human development and security

Performance measures

Actual 2007: 16

Estimate 2008: 16

Target 2009: 20

Outputs

- 1 meeting of members of the Security Council in Dakar to discuss cross-cutting challenges and emerging threats in the region and to help promote closer cooperation
- 4 meetings of Special Representative of the Secretary-General for West Africa (1 meeting in Dakar and 3 in the subregion) to discuss cross-cutting challenges and emerging threats in the region and to help promote closer cooperation
- Regular information-exchange and harmonization meetings for experts of United Nations missions in West Africa (force commanders; human rights heads; gender advisers) as well as United Nations regional presences in Dakar and other partners, including United Nations agencies, ECOWAS, civil society, international organizations and Governments, for an integrated approach and coordinated response to subregional problems
- 4 reports/studies/issue papers on emerging cross-cutting issues, including drug and human trafficking, transnational crimes, irregular migration, insecurity in the Sahel, food insecurity, and environmental issues with recommendations for key stakeholders, to raise awareness and foster concerted subregional approaches
- Daily and weekly press documents and relevant Web content for outreach, dissemination and increased visibility of UNOWA and the subregional peace and security environment
- 2 reports of the Secretary-General to the Security Council
- Participation in ECOWAS statutory meetings, ECOWAS Mediation and Security Council meetings and conduct of joint activities as part of the ECOWAS/UNOWA work programme
- Participation in 2 meetings of the ECOWAS-European Union troika and the International Contact Groups on the Mano River Basin and Guinea-Bissau
- Contribution to the updating and implementation of the UNOWA-ECOWAS-European Union Framework of Action for Peace and Security and all aspects of the UNOWA-ECOWAS programme of work
- Participation in the ECOWAS/European Union Working Group on Migration
- Joint UNOWA/ECOWAS good offices/needs assessment missions and provision of early warning to address crisis situations and cross-border threats
- 6 subregional experts meetings for military advisers from United Nations peacekeeping and special political missions in West Africa and ECOWAS
- 1 Inter-Mission Force Commanders Conference in Dakar and participation in 3 meetings of the Conference and 6 meetings of the ECOWAS Chiefs of Defence Staff in the subregion
- Participation in 3 evaluations of ECOWAS Standby Force training sessions, 3 UNODC regional meetings in Dakar and 1 UNODC subregional seminar

- 3 fact-finding missions in the subregion on potential security threats in West Africa conflict areas and participation in subregional seminars on security sector reform

Expected accomplishments	Indicators of achievement
(b) Progress towards a harmonized and strengthened subregional approach to good governance practices and measures	(b) (i) Increased number of joint activities (workshops, meetings, training, consultations, advocacy, campaigns, studies, field missions, working visits, monitoring) between partners, including subregional organizations, civil society, the private sector and other entities, with a view to strengthen cooperation among relevant stakeholders and ensure integrated approaches between them in the areas of good governance, rule of law, democracy and elections *Performance measures* Actual 2007: 3 Estimate 2008: 10 Target 2009: 15 (ii) Increased number of joint initiatives (workshops, meetings, training, consultations, advocacy, campaigns, studies, field missions, working visits, monitoring) with ECOWAS addressing governance issues, including the rule of law, democracy and elections, leading to a harmonized understanding of these issues, common policies, joint strategies and integrated action plans aimed at achieving political and social stability, democratization and human development and security *Performance measures* Actual 2007: not available Estimate 2008: 5 Target 2009: 10

Outputs

- Consultations with ECOWAS, security institutions, civil society and development partners, including the European Union, Governments and private foundations in the subregion on the reform of security and judicial sectors

- 5 studies for concerted strategies and action plans on emerging issues (youth unemployment, proliferation of small arms and weapons, urbanization, security and judicial sectors reforms, transitional justice, drug and human trafficking, terrorist threats and other relevant cross-border organized crime)
- Participation in and provision of input into seminars and meetings organized by key subregional partners, including United Nations agencies, ECOWAS, civil society, international organizations and Governments, and organization of joint public information strategies/activities on good governance
- Advice and support to the ECOWAS Commission of Political Affairs, Peace and Security in planning and capacity-building for peace and security in the Sahelian band
- Formulation and implementation of joint programmes with partners, including United Nations agencies, ECOWAS, civil society, international organizations, Governments, the private sector and think tanks, on fighting corruption, trafficking in mineral resources and money-laundering
- Advice to ECOWAS and its member States on the implementation of protocols on democracy and good governance, the ECOWAS Cross-Border Initiatives Programme, electoral processes and developing strategies to address transitional justice issues

Expected accomplishments	Indicators of achievement
(c) Increased cooperation and mainstreaming in the activities of subregional actors on cross-cutting issues in the field of human security, human rights and gender	(c) (i) Increased number of joint activities (workshops, meetings, training, consultations, advocacy, campaigns, studies, field missions, working visits, monitoring) between partners, including subregional organizations, civil society, the private sector and other entities, to strengthen cooperation among partners and to promote integrated approaches to human security and human rights *Performance measures* Actual 2007: 19 Estimate 2008: 14 Target 2009: 25 (ii) Increased number of meetings and joint activities (workshops, meetings, training, consultations, advocacy, campaigns, studies, field missions, working visits, monitoring) between UNOWA and United Nations agencies, ECOWAS, civil society, international organizations and Governments to raise awareness on and ensure implementation of Security Council resolution 1325 (2000) in the subregion

Performance measures

Actual 2007: 8

Estimate 2008: 10

Target 2009: 12

(iii) Increased number of training sessions attended by subregional stakeholders (e.g., police, immigration and customs officers, magistrates and local administrators) with a view to improving their knowledge in mainstreaming human rights, gender and social dimensions in promoting a harmonized approach to security sector reform in the subregion

Performance measures

Actual 2007: not applicable

Estimate 2008: 1

Target 2009: 4

(iv) Increased number of meetings and joint activities with ECOWAS to strengthen its mechanism for human rights promotion and protection

Performance measures

Actual 2007: not available

Estimate 2008: 8

Target 2009: 13

Outputs

- Formulation and adoption of a subregional human rights strategy and action plan with ECOWAS, Office of the United Nations High Commissioner for Human Rights (OHCHR) and key stakeholders, including United Nations agencies, civil society, international organizations, Governments, training centres and academia
- Development and implementation of a strategy and workplan for the implementation of joint activities with the African Union for human rights promotion and protection
- Consultations with ECOWAS, civil society and development partners including the European Union, Governments and private foundations in the subregion on the relevance of a West African social charter aimed at promoting social dialogue and economic and social rights
- Joint UNOWA/ECOWAS/OHCHR assessment missions to ECOWAS member States on human rights concerns that threaten subregional peace and security

- Advice to special procedure mandate holders on relevant strategic interventions, including United Nations and African Union thematic and country special rapporteurs, to prevent conflict/crises, as well as to Governments on their reports to the treaty bodies
- 6 meetings on human rights and gender issues with subregional partners, including United Nations agencies, ECOWAS, civil society, international organizations and Governments
- Advice to the Working Group on Women, Peace and Security on updating the action plan for the implementation of Security Council resolution 1325 (2000) on women, peace and security
- 2 workshops on human rights and conflict prevention

External factors

13. The objective would be achieved on the assumption that:

(a) There will be no major conflict or crisis which would durably affect the economic, political and social well-being of individual countries or the subregion, and would shift the priority attention;

(b) National and regional stakeholders and their partners will demonstrate the necessary political will to engage in conflict prevention.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Net requirements* (5)=(4)-(3)	*Non-recurrent requirements* (6)	*Variance analysis 2008-2009* (7)=(4)-(1)
Military and police personnel costs	67.6	76.1	(8.5)	161.7	170.2	—	94.1
Civilian personnel costs	2 338.3	2 398.6	(60.3)	2 667.7	2 728.0	—	329.4
Operational costs	2 967.1	2 887.9	79.2	2 959.2	2 880.0	—	(7.9)
Total requirements	**5 373.0**	**5 362.6**	**10.4**	**5 788.6**	**5 778.2**	—	**415.6**

14. Resource requirements for 2009 totalling $5,788,600 net ($6,227,200 gross) include the costs for: two military advisers, including one new military adviser position ($161,700); salaries and common staff costs ($2,667,700) for a staffing complement of 30 positions as detailed in the table below, including two new positions at the P-4 level and one position at the Field Service level; services of experts and consultants ($192,100); official travel ($489,000); and other operational requirements, such as facilities and infrastructure ($122,800) and ground transportation ($89,000), air transportation ($1,768,900), communications ($143,200), information technology ($82,200) and other supplies, services and equipment ($72,000).

15. Increased requirements for 2009 are mainly the result of an increase in international staff positions, from 13 to 15, combined with the effect of an increase

in the post adjustment multiplier from 40.1 to 54.2 per cent, partially offset by the application of a higher vacancy rate of 12 per cent in 2009 compared to 5 per cent in 2008.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	1	—	—	1	2	3	2	—	**9**	3	1	**13**	**2**	12	1	**28**
Proposed 2009	1	—	—	1	2	5	1	—	**10**	4	1	**15**	2	12	1	**30**
Change	—	—	—	—	—	**2**	**(1)**	—	**1**	**1**	—	**2**	—	—	—	**2**

16. In addition to the approved staffing establishment for 2008 of 28 positions, it is proposed to establish an additional position of a Gender Adviser (P-4) to cover six different activities in the gender area as foreseen in the strengthened mandate, an Administrative Assistant (Field Service) to provide dedicated support to the Office of the Director as well as to upgrade the position of an Administrative Officer from the P-3 to the P-4 level to provide efficient and effective support to UNOWA and the Cameroon-Nigeria Mixed Commission, in particular regarding the management of national staff in both missions.

B. United Nations Peacebuilding Support Office in the Central African Republic

($8,818,100)

Background, mandate and objective

17. Following a series of violent mutinies by the country's armed forces in 1996 and 1997, the Security Council decided to establish the United Nations Mission in the Central African Republic (MINURCA) on 15 April 1998. MINURCA replaced the Inter-African Mission to Monitor the Implementation of the Bangui Agreement (MISAB), a regional peacekeeping force. MINURCA facilitated successful legislative and presidential elections in 1998 and 1999, respectively.

18. In its resolution 1271 (1999), the Security Council decided that MINURCA should be succeeded by a United Nations post-conflict peacebuilding presence in the country. In his letter dated 3 December 1999 to the President of the Security Council (S/1999/1235), the Secretary-General proposed the modalities of such a presence to help the authorities of the Central African Republic address the country's security and development challenges. The United Nations Peacebuilding Support Office in the Central African Republic (BONUCA) was established on 16 February 2000.

19. Following an attempted coup d'état in May 2001 and the overthrow of the Government of President Ange-Félix Patassé by General François Bozizé on 15 March 2003, the BONUCA mandate was reoriented to assist the Government during the ensuing transition period. A constitutional referendum was held in 2004

and followed, in 2005, by multiparty presidential and legislative elections, won by General Bozizé and the coalition of political parties supporting him. The elections ended the transition period, thus restoring the constitutional order.

20. Despite the elections, the political and security environment remained fragile, among other things, due to a lack of dialogue between the Government and the country's socio-political actors and extremely slow pace of political, judicial, economic and security reforms. This situation triggered the emergence of new armed/rebel groups in the country's northern provinces, spearheaded mainly by the Front démocratique du peuple centrafrican (FDPC), the Armée populaire pour la restauration de la démocratie (APRD) and the Union des forces démocratiques pour le rassemblement (UFDR).

21. Since February 2007, the Government has signed three separate peace agreements with FDPC, UFDR and APRD. It is expected that these agreements will be further consolidated by the signing of a comprehensive peace agreement between the Government of the Central African Republic and all politico-military groups. The next step in the current peace process will be the holding of a genuinely inclusive political dialogue aimed at putting an end to the recurrent political and military crises in the country. On 25 April 2008, the modalities of the inclusive political dialogue were proposed to President Bozizé by a Dialogue Preparatory Committee he had established in December 2007, which comprises representatives of the Government, opposition, rebel movements and civil society. Its work was facilitated by BONUCA and the International Organization of the Francophonie, with technical support provided by the Centre for Humanitarian Dialogue.

22. Although the intensity of political conflict has relatively declined over the past year, insecurity continues to be a major challenge in most parts of the country. Apart from increased activities by highway bandits, the situation is further compounded by the activities of well-armed poachers and elements, believed to be Lord's Resistance Army rebels, as well as the establishment of self-defence vigilante groups in some parts of the country. The continued insecurity has resulted in increased human rights violations, growing impoverishment and massive population displacements, including to neighbouring Cameroon and Chad. Instability in the Darfur region of the Sudan and in eastern Chad, coupled with banditry along the common borders between these countries, has increased insecurity in the Central African Republic and continues to present threats to peace in the subregion as a whole.

23. In 2008, BONUCA continued to work closely with agencies and programmes within the United Nations country team in the Central African Republic, which includes the United Nations Development Programme (UNDP), the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Refugees (UNHCR), the World Food Programme (WFP), the Food and Agriculture Organization of the United Nations (FAO), the United Nations Children's Fund (UNICEF), the World Health Organization (WHO), the United Nations Development Fund for Women (UNIFEM), the United Nations Population Fund (UNFPA), the Joint United Nations Programme on HIV/AIDS (UNAIDS), the World Bank and the International Monetary Fund (IMF). BONUCA regularly participates in coordination meetings of the United Nations country team and shares common security and medical services. The mission also maintains very close working relations on cross-cutting issues with MINURCAT, the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), the

African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Mission in the Sudan (UNMIS).

24. BONUCA continues to facilitate various MINURCAT missions in the Central African Republic, thus assisting MINURCAT in the implementation of its task of creating security conditions for humanitarian activities in the north-eastern Central African Republic. The two missions regularly exchange information and coordinate their strategies and activities with regard to the implementation of their mandates in their respective areas of operation. BONUCA and MINURCAT participated in the national seminar on security sector reform in the Central African Republic, organized jointly by UNDP and the Government of the Central African Republic in April 2008.

25. In close coordination with the Government and with the support and guidance of the Peacebuilding Support Office, the Department of Political Affairs and UNDP, BONUCA facilitated the preparation of a national priority plan, which proposed key areas in the ongoing peace consolidation process for funding by the Peacebuilding Fund. BONUCA also continued to work in close cooperation with the African Union, the International Organization of La Francophonie, the Economic Community of Central African States (ECCAS), the International Conference on the Great Lakes Region, and the Economic and Monetary Community of Central Africa (CEMAC). BONUCA also works closely with a 500-strong subregional peacekeeping force, the Mission for the Consolidation of Peace (MICOPAX), formerly the Multinational Force of the Economic and Monetary Community of Central Africa (FOMUC).

26. The initial mandate of BONUCA was to support the Government's efforts in consolidating peace and national reconciliation, and to facilitate the mobilization of international support for the country's reconstruction and economic recovery. However, because of the continuing violence, the Office was not able to focus on the consolidation of peace, giving priority instead to peacemaking and conflict resolution. Thus, although it is understood that the primary responsibility for achieving long-term political stability rests with the Government of the Central African Republic, more work remains to be done by the international community to assist the country in peacebuilding and security sector reforms. At the same time, the presence of BONUCA and its efforts to pursue this overarching goal and foster peace and strengthen democracy should be limited in time and scope and be adapted to the transient political and security conditions in the country.

Status of achievement of objectives and expected accomplishments for 2008

27. The efforts of BONUCA were concentrated on providing support to the national stakeholders in organizing an inclusive political dialogue, including the provision of good offices in the resolution of a number of situations that could derail the ongoing national peace and reconciliation processes. In particular, BONUCA facilitated the work of a Preparatory Committee, set up by the authorities of the Central African Republic to prepare an inclusive political dialogue aimed at ending the recurrent conflicts in the country. The Office monitored the human rights situation and provided advice to the national and local authorities. In cooperation with the United Nations country team and the Government of the Central African Republic, BONUCA participated in the process of developing a national priority plan, which received funding from the Peacebuilding Fund.

Focus in 2009

28. In 2009, BONUCA will assist the Government in the implementation of the recommendation of the inclusive political dialogue as well as the peace agreements the Government signed with the country's rebel groups in 2008. The Office will also mobilize resources to help the Central African Republic enhance good political and economic governance and human rights and promote greater and more effective civil society engagement in addressing the country's multifaceted challenges, including the preparation of free and fair elections in 2010. A comprehensive and integrated United Nations strategy will be developed to ensure that the United Nations presence in the country fully responds to the challenges facing the Central African Republic, as well as supports various relevant programmes and activities, including those of the Peacebuilding Commission.

29. In order to provide adequate support to the recent stabilization and cessation of hostilities in the extreme north-western province of the country, Ouham-Pende, BONUCA will open its fourth human rights sub-office in the town of Paoua. The town has been the scene of gross human rights violations since 2005, when rebel groups launched attacks against Government institutions. Paoua has been the centre of most recent activities by APRD rebels, as well as most of the humanitarian activities in the Central African Republic. Ouham-Pende is considered to be a province of the country most affected by the current conflict. APRD is mostly located in that province and, following the 9 May and 21 June peace agreements, APRD fighters are expected to undergo a disarmament, demobilization and reintegration process. In this regard, BONUCA is named as part of the follow-up committee for the comprehensive peace agreement signed in Libreville on 21 June. The subregional peacekeeping force FOMUC/MICOPAX opened its latest base in Ouham-Pende in March 2008. Therefore, it is crucial that BONUCA establishes a sub-office in this part of the country.

30. The objective, expected accomplishments and indicators of achievement for 2009 are presented below.

Objective: To continue to contribute to efforts to consolidate national reconciliation, respect for human rights, democratic institutions and the rule of law, and to promote sustainable peace in the Central African Republic

Expected accomplishments	Indicators of achievement
(a) Progress in national reconciliation efforts in order to address the social, economic and security challenges facing the country	(a) (i) Establishment of a monitoring body of national and international stakeholders to implement the outcomes of the inclusive political dialogue *Performance measures* Actual 2007: 0 Estimate 2008: 0 Target 2009: 1

(ii) Zero or reduced number of violations of the comprehensive peace agreement signed between the Government and rebel groups

Performance measures

Actual 2007: not applicable

Estimate 2008: 0

Target 2009: 0

Outputs

- Facilitation of the establishment of a viable body, comprising national and international stakeholders, to monitor the implementation of the recommendations of the inclusive political dialogue
- Good offices and mediation of disputes between national stakeholders threatening the implementation of the dialogue recommendations
- Monthly visits to the provinces to monitor the implementation of the recommendations of the inclusive political dialogue, and to meet with local leaders to discuss education programmes to promote a culture of peace, build confidence and address local youth employment and education opportunities
- Weekly high-level meetings with political and civil society leaders on matters of national reconciliation
- 4 seminars on mechanisms to promote dialogue, culture of tolerance and peace, national reconciliation and restoration of confidence and trust for members of political parties, parliamentarians, public servants and representatives of civil society
- Chairing of monthly consultations with a group of the main external partners of the Central African Republic to coordinate the mobilization of resources for national reconstruction and development, and to involve them in the implementation of the dialogue recommendations
- 1 seminar for members of the United Nations country team and the diplomatic and donor community in the country on their role in consolidating peace, promoting reconciliation and contributing to a concerted development strategy
- Quarterly meetings with representatives of neighbouring countries affected by cross-border insecurity with a view to strengthening cooperation and addressing the threat posed by armed groups, including highway robber gangs
- 2 reports to the Security Council
- 4 inter-mission cooperation meetings with MINURCAT on substantive and operational issues of mutual concern
- Public information campaign to promote the culture of peace, including monthly press briefings to the local media, 200 posters (in Sango and French) and 1,000 pamphlets (in Sango and French)

Expected accomplishments	Indicators of achievement
(b) Respect by national institutions of democratic norms, transparency principles and the concept of separation of power	(b) (i) Increased number of Government institutions audited by the National Assembly or another designated auditing body *Performance measures* Actual 2007: not applicable Estimate 2008: 5 Target 2009: 7 (ii) Maintenance of the number of forums held by the national institutions to discuss the issues of separation of power *Performance measures* Actual 2007: 1 Estimate 2008: 2 Target 2009: 2

Outputs

- Monthly meetings with high-level officials to discuss the factors needed to ensure that national institutions function in accordance with democratic norms
- Monthly meetings with international partners to assist the Government in its efforts to consolidate and improve national institutions
- Monthly meetings with international partners for continued support to the Government in its efforts to reorganize the national security forces, as well as to the implementation of the recommendations adopted during a national security sector reform seminar, held in April 2008

Expected accomplishments	Indicators of achievement
(c) Enhanced capacity of national human rights organizations to promote respect for human rights and the rule of law	(c) (i) Increased number of cases of human rights violations reported by national human rights organizations to the judiciary *Performance measures* Actual 2007: 10 Estimate 2008: 14 Target 2009: 16 (ii) Number of months from the time a human rights violation is reported to the time when it is reviewed

	Performance measures Actual 2007: 3 Estimate 2008: 1 Target 2009: 1
	(iii) Increased number of cases of human rights violation investigated/reviewed by the judiciary *Performance measures* Actual 2007: 12 Estimate 2008: 14 Target 2009: 16

Outputs

- 5 workshops on respect for human rights and the rule of law and on fund-raising strategies of local non-governmental organizations for members of civil society, political parties and defence and security forces in the capital city and four provinces hosting BONUCA human rights sub-offices
- Advisory services and one seminar for key Government ministries to help the Government implement the national human rights plan of action in cooperation with the national human rights committee
- Monthly meetings with representatives of the judiciary and security forces to address the matter of impunity, and reports on those meetings
- 12 reports on monitoring field visits throughout the country, and on BONUCA investigations of human rights violations
- Public information campaign on the promotion and protection of human rights, including monthly press briefings, 30 minutes of radio programmes per month (in Sango and French), 1,000 pamphlets (in Sango and French) and 200 posters (in Sango and French)

Expected accomplishments	Indicators of achievement
(d) Integration of gender perspectives into the work of national institutions	(d) (i) Increased number of women in decision-making positions in the Government *Performance measures* Actual 2007: 4 Estimate 2008: 5 Target 2009: 6

(ii) Adoption of a national action plan for the implementation of Security Council resolution 1325 (2000) on women, peace and security

Performance measures

Actual 2007: 0

Estimate 2008: 0

Target 2009: 1

Outputs

- 2 seminars to sensitize political leaders and members of civil society on the role of women and youth in the consolidation of peace, including on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women and Security Council resolution 1325 (2000) on women, peace and security
- 4 field visits to sensitize women and men about women's participation in decision-making and about sexual and gender-based violence
- 1 seminar for women parliamentarians and women's groups on the promotion of women's leadership and political participation
- Advisory services and 1 workshop for officials from key Government ministries and representatives of political parties and civil society groups on gender mainstreaming of development programmes and increasing women's participation in national politics
- Organization of events to celebrate International Women's Day, the anniversary of the adoption of Security Council resolution 1325 (2000) and the 16-day campaign of activism against violence against women
- Organization of a workshop for the Government and civil society to design a national action plan to implement Security Council resolution 1325 (2000)
- 1 study/report and 1 workshop to address the empowerment of women and youth and to create job and education opportunities for these 2 vulnerable categories of society

External factors

31. BONUCA is expected to accomplish its objectives, provided that there is no negative impact as a result of cross-border insecurity and instability in the neighbouring countries of Chad, the Democratic Republic of the Congo and the Sudan.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			Requirements for 2009			Variance analysis 2008-2009
	Appropriations	Estimated expenditures	Variance	Total requirements	Net requirements	Non-recurrent requirements	
Category of expenditure	(1)	(2)	(3)=(1)-(2)	(4)	(5)=(4)-(3)	(6)	(7)=(4)-(1)
Military and police personnel costs	227.0	180.8	46.2	236.2	190.0	—	9.2
Civilian personnel costs	4 442.1	4 650.8	(208.7)	5 374.9	5 583.6	—	932.8
Operational costs	1 740.8	2 068.5	(327.7)	3 207.0	3 534.7	909.5	1 466.2
Total requirements	**6 409.9**	**6 900.1**	**(490.2)**	**8 818.1**	**9 308.3**	**909.5**	**2 408.2**

32. The estimated requirements for the period from 1 January to 31 December 2009 would amount to $8,818,100 net ($9,515,100 gross) and comprise requirements for military observers ($138,100), civilian police advisers ($98,100), salaries and common staff costs ($5,374,900) for the staffing complement reflected in the table below, consultants ($36,600), official travel ($176,700), facilities and infrastructure ($483,200), ground transportation ($708,300), air transportation ($225,900), communications ($997,300), information technology ($190,600), medical services ($46,700) and other supplies, services and equipment ($341,700). Increased requirements for 2009 are mainly attributable to staff increases, increases in the mission subsistence allowance rates as well as to the acquisition and replacement of vehicles.

33. Estimated overexpenditures in 2008 in the amount of $490,200 are due mainly to higher common staff costs attributable to the strengthening of the local currency vis-à-vis the United States dollar, the unexpected extensive travel of the head of mission and of his team related to briefings on peace talks and the implementation of the BONUCA mandate, travel of staff members to attend mandatory training events which were not foreseen in 2008 as well as to increased costs for rent, utilities and petrol, oil and lubricants.

Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officers	Local level	United Nations Volunteers	Total
Approved 2008	—	1	—	—	2	3	3	4	13	7	9	29	—	56	4	**89**
Proposed 2009	—	1	—	—	2	4	2	4	13	8	9	30	—	61	5	**96**
Change	—	—	—	—	—	**1**	**(1)**	—	—	**1**	—	**1**	—	**5**	**1**	**7**

34. The total civilian staffing proposed for BONUCA for the period from 1 January to 31 December 2009 includes 96 staff positions and the upgrade of the Gender Affairs Officer from the P-3 to the P-4 level in view of the continuous

increase in the scope and range of activities of the existing position. It also includes the proposed additional five positions for the new sub-office of Paoua, comprising one Human Rights Officer (United Nations Volunteers (UNV)), two Human Rights Assistants (Local level), one Communications and Information Technology Assistant (Local level) and one Driver (Local level). Finally, one Communications Assistant (Field Service) and one Finance/Budget Assistant (Local level) are requested at the mission headquarters in Bangui. Over the past years, the volume of work in the Finance Unit has increased with the significant increase in the number of staff, from 47 in 2000 to 96 proposed in 2009. The additional position would enable the Finance Unit to support the regional offices in Bouar, Bossangoa, Bambari and Paoua, to ensure timely payments of petty-cash, salaries, hazard and travel claims, and to assist in budget preparation and monitoring. The proposed additional Communications Assistant (Field Service) position will ensure the proper functioning of the mission's very small aperture terminal (VSAT), high frequency (HF)/very high frequency (VHF), Thuraya and private automatic branch exchange (PABX) equipment. The increased number of sub-offices creates an additional workload in the area of VSAT, HF/VHF and PABX work at the mission's headquarters, thus requiring additional support to ensure continued efficient and reliable operations of the communications and information technology equipment and services both at the mission's headquarters and in the sub-offices.

C. United Nations Peacebuilding Support Office in Guinea-Bissau

($4,833,000)

Background, mandate and objective

35. In its resolution 1216 (1998), the Security Council requested the Secretary-General to make recommendations to the Council on a possible role for the United Nations in the process of peace and reconciliation in Guinea-Bissau. In his letter dated 26 February 1999 to the President of the Security Council (S/1999/232), the Secretary-General proposed the establishment of a United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS), which became operational in July 1999. As a result of the changing political climate and on subsequent requests by the Government, the mandate of the Office was repeatedly extended. In a letter dated 3 December 2007 from the President of the Security Council to the Secretary-General (S/2007/701), the mandate of the Office was extended until 31 December 2008, with a revised mandate that includes facilitating efforts to combat drug and human trafficking and organized crime, facilitating efforts to curb the proliferation of small arms and light weapons and contributing to the collection of weapons illicitly held and assisting with the holding of credible and transparent legislative elections in 2008, in close cooperation with the United Nations country team and other international partners.

36. The Office has played a pivotal role in ensuring that political tensions involving the leader of the African Party for the Independence of Guinea and Cape Verde, the Party for Social Renewal, the United Social Democratic Party, the Prime Minister, the President and the Parliament, which threatened the survival of the Government and could lead to institutional crisis, was solved through continuous political dialogue. The Mission also used its good offices to lower tensions between

various branches of the security forces by facilitating close contact between all the relevant authorities and appealing publicly for the respect for the rule of law.

37. Following the placement of Guinea-Bissau on the agenda of the Peacebuilding Commission in December 2007, UNOGBIS has taken the lead in the Commission's engagement with Guinea-Bissau during 2008, by providing strategic guidance and support to the activities undertaken by the Peacebuilding Support Office in the country, and supporting the implication and ownership of national authorities in the development and implementation of quick impact projects and the integrated peacebuilding strategic framework.

38. Under its revised mandate, and within the framework of a comprehensive peacebuilding strategy, UNOGBIS continued to support efforts to strengthen the capacity of national institutions to maintain constitutional order, reform the security sector, assist in conducting free, fair and transparent elections in 2008 and consolidate peace and democracy; and facilitated efforts to combat drug trafficking and organized crime and to promote the rule of law and respect for human rights. It also supported national efforts to mobilize international support for those efforts. To fulfil its peacebuilding objectives, UNOGBIS worked closely with a cross section of Guinea-Bissau society to promote constructive dialogue, reconciliation and reconstruction within the country. Under the framework of Security Council resolution 1325 (2000) on women, peace and security, UNOGBIS facilitated the establishment of a gender thematic working group, in order to ensure coordination among the United Nations and national stakeholders, including civil society, on the integration of a gender perspective in socio-political development programming in Guinea-Bissau. Furthermore, considerable progress has been made in combating the proliferation of small arms and light weapons, since the establishment of the National Commission against the Proliferation of Small Arms and Light Weapons, comprised of representatives of the main State stakeholders, civil society organizations, the war veterans association, ECOWAS and UNOGBIS.

Status of achievement of objectives and expected accomplishments for 2008

39. In 2008, UNOGBIS has continued to collaborate with the United Nations country team in Guinea-Bissau, resulting in the effective alignment of peace consolidation and socio-economic development efforts in that country. Most of the peacebuilding activities of UNOGBIS were undertaken in consultation with relevant United Nations country team agencies, notably UNDP. Planning and preparations for the contribution of UNOGBIS to the 2008 elections was done in close cooperation with UNDP, which was the lead agency on that activity. At the request of the national authorities, UNOGBIS coordinated international electoral observers' teams in representation of delegations from regional organizations, States Members of the United Nations and non-governmental organizations, and provided them with technical and logistical support. UNOGBIS has increased its efforts to facilitate the fight against drug trafficking and organized crime in Guinea-Bissau, by working closely with the United Nations Office on Drugs and Crime (UNODC), national authorities, ECOWAS and the European Union. UNOGBIS facilitated, in collaboration with UNODC and UNOWA, the holding of an ECOWAS regional conference on drug trafficking to create an additional platform to highlight drug trafficking concerns in Guinea-Bissau and to help tackle the phenomenon within a regional perspective. During 2008, UNOGBIS was also successful in enhancing cooperation and coordination with the African Union, ECOWAS, the Community of

Portuguese Language Countries, the International Contact Group on Guinea-Bissau and other international partners, as well as inter-mission cooperation.

Future status of the mission

40. At the request of Guinea-Bissau authorities and based on the statement on Guinea-Bissau made by the President of the Security Council on behalf of the Council on 19 October 2007 (S/PRST/2007/38), the Secretary-General informed the Security Council in a letter dated 28 November 2007 (S/2007/700), that following the holding of credible and transparent legislative elections in 2008, he would explore the possibility of transforming the current office into an integrated office in Guinea-Bissau and would make recommendations in this regard to the Security Council in December 2008.

41. Based on the above and pending both a recommendation of the Secretary-General and a decision by the Security Council, the present report includes adjustments to the staffing structure and to operational costs required for improving mandate delivery and administrative support.

42. Any budgetary implications arising from a subsequent decision by the Security Council of transforming UNOGBIS into an integrated office would be presented to the General Assembly for its consideration during the first part of its resumed sixty-third session.

43. The objective, expected accomplishments and indicators of achievement of UNOGBIS are presented below.

Objective: To strengthen the capacity of national institutions to maintain constitutional order, peace and democracy, to combat drug trafficking, organized crime and the proliferation of small arms and light weapons, and to promote the rule of law and respect for human rights

Expected accomplishments	Indicators of achievement
(a) Improved conditions for implementing national dialogue initiatives and for consolidation of national reconciliation	(a) (i) Increased number of joint meeting between the organs of State, namely the Presidency, the Parliament, the Government, the judiciary and the armed forces, to establish stabilized and functioning relations *Performance measures* Actual 2007: 30 Estimate 2008: 35 Target 2009: 55 (ii) Increased number of organizations and participants taking part in all inclusive dialogue initiatives between the Presidency, the Parliament, the Government, the judiciary, the armed forces and civil society

Performance measures

Actual 2007: 8 organizations and 60 participants

Estimate 2008: 15 organizations and 150 participants

Target 2009: 20 organizations and 180 participants

(iii) Increased number of military and police personnel and members of civil society organizations, including women and youth groups, as well as journalists trained in human rights, rule of law and gender mainstreaming

Performance measures

Actual 2007: 300

Estimate 2008: 400

Target 2009: 410

(iv) Increased number of participants in the training of trainers programme on civil-military relations

Performance measures

Actual 2007: 30

Estimate 2008: 75

Target 2009: 100

Outputs

- Bimonthly advisory meeting by the Representative of the Secretary-General on key political, security and socio-economic developments, to major national stakeholders, including consultations with regional and international partners
- Weekly meetings with State and non-State actors, including civil society representatives, for consensus-building around major national themes
- 4 regional seminars on military-civil relations for military, civil society, including women groups' networks, and other actors such as the European Union, ECOWAS and diplomatic missions
- Production of monthly newsletters and 40 radio programmes and debates on key national issues, including drug trafficking, organized crime, terrorism, security sector reform, national reconciliation, the fight against the proliferation of small arms and light weapons and the organization of legislative elections
- Quarterly reports and briefings to the Security Council

- 1 comprehensive study/report on the level of participation in 2008 legislative elections

Expected accomplishments	Indicators of achievement
(b) Strengthened capacity of national stakeholders, including Government, civil society and the media to engage constructively in the implementation of the peacebuilding strategy in Guinea-Bissau through quick-win and other longer-term projects	(b) (i) Increased number of quick-win projects approved and implemented by national stakeholders based on the country's peacebuilding strategies *Performance measures* Actual 2007: not applicable Estimate 2008: 4 Target 2009: 8 (ii) Increased number of medium to long-term projects being implemented by national stakeholders on public administration reform, consolidation of the rule of law and security sector reform, promotion of professional and technical training as well as support for youths and vulnerable groups within the integrated peacebuilding strategic framework in Guinea-Bissau *Performance measures* Actual 2007: not applicable Estimate 2008: 4 Target 2009: 10-15 (iii) Increased number of participants in workshops and meetings for the implementation of quick-win and longer-term projects in the context of the peacebuilding strategy in Guinea-Bissau *Performance measures* Actual 2007: not applicable Estimate 2008: 430 Target 2009: 650

Outputs

- Technical assistance to the holding of biweekly meetings of the Peacebuilding Commission's country-specific configuration on Guinea-Bissau
- Monthly meetings of the national steering committee of the Peacebuilding Fund

- 20 workshops and training programmes for national stakeholders on the peacebuilding strategy in Guinea-Bissau
- Monthly newsletters and six radio programmes on overall areas of the Peacebuilding Commission's engagement in Guinea-Bissau
- Technical assistance to national stakeholders, including civil society, to develop and implement the interim priority plan for the Peacebuilding Fund and the integrated peacebuilding strategic framework

Expected accomplishments	Indicators of achievement
(c) Strengthened commitment of international partners in peacebuilding efforts, and support for the implementation by national authorities of the security sector reform strategy, including combating drug trafficking and organized crime	(c) (i) Increased resources mobilized through advocacy platforms and forums for assistance towards peacebuilding and consolidation efforts in Guinea-Bissau *Performance measures* Actual 2007: $10,373,000 Estimate 2008: $17,173,000 Target 2009: $52,200,000 (ii) Increased number of technical assistance projects in peacebuilding efforts *Performance measures* Actual 2007: 2 Estimate 2008: 5 Target 2009: 7 (iii) Increased resources mobilized in accordance with donor pledges and further commitment to funding security sector reform, including the implementation of the plan of action *Performance measures* Actual 2007: $2 million Estimate 2008: $3.5 million Target 2009: $5 million (iv) Increased number of security sector reform programme components being implemented by the Government and partners within the organizational framework for security sector reform (inter-ministerial, steering and technical coordination committees)

Performance measures

Actual 2007: 1

Estimate 2008: 10

Target 2009: 15

(v) Increased number of projects being implemented from the national operational plan to combat drug trafficking and organized crime

Performance measures

Actual 2007: 2

Estimate 2008: 6

Target 2009: 10

(vi) Number of projects being implemented from the regional plan of action to combat drug trafficking and organized crime

Performance measures

Actual 2007: 0

Estimate 2008:1

Target 2009: 3

(vii) Increased number of projects in the collection and destruction of small arms and light weapons

Performance measures

Actual 2007: 0

Estimate 2008: 1

Target 2009: 3

Outputs

- Monthly coordination meetings with donors, and representatives of the Community of Portuguese Language Countries, ECOWAS, European Union and African Union on updates and progress with the implementation of the security sector reform strategy and plan of action
- Weekly meetings with national authorities for efficient planning and implementation of the security sector reform strategy
- 6 seminars of the security sector reform technical coordination committee

- 6 follow-up workshops for the Defence and Security Parliamentary Commission on the security sector reform strategy and plan of action
- 1 follow-up seminar for parliamentarians on the security sector reform strategy and plan of action
- 4 field visits for parliamentarians to armed forces and police units outside Guinea-Bissau
- 3 seminars with civil society organizations, parliamentarians and journalists to promote a common understanding of the security sector reform framework legislation
- 2 radio programmes on the security sector reform strategy and plan of action
- Facilitation activities and cooperation with UNODC in the implementation of the national anti-narcotics operational plan
- Bimonthly meetings of members of the national steering committee on the implementation of the Government's operational plan to combat drug trafficking
- Facilitation activities and cooperation with ECOWAS on the regional conference on drug trafficking and organized crime to produce an action plan
- Monthly UNOGBIS newsletter and 4 radio programmes on security sector reform

Expected accomplishments	Indicators of achievement
(d) Improved environment for the respect of the rule of law and human rights and the independence of the judiciary as a guarantor of the rule of law	(d)(i) Increased number of judicial officials and chiefs of regional police station and detention centres trained on due legal processes with regard to detainees held in detention centres *Performance measures* Actual 2007: 30 Estimate 2008: 60 Target 2009: 80 (ii) Increased number of international human rights instruments ratified by the national institutions *Performance measures* Actual 2007: 1 Estimate 2008: 2 Target 2009: 3 (iii) Increased number of rule of law capacity-building programmes implemented for national democratic institutions, civil society and the media

Performance measures

Actual 2007: 3

Estimate 2008: 4

Target 2009: 7

Outputs

- 2 training programmes on human rights and the code of conduct for judicial officials
- 1 training programme for magistrates and chiefs of regional police stations and detention centres on judicial guarantees of detainees
- Monthly advocacy meetings on human rights promotion through the proposed national human rights commission for the ratification of human rights instruments
- 10 training programmes for judges on the rule of law
- 1 seminar on how to strengthen law enforcement bodies and on the role of the police in the community
- Monthly radio programmes on human rights and rule of law issues

Expected accomplishments	Indicators of achievement
(e) Improved conditions for an all-inclusive decision-making process, with particular emphasis on gender balance	(e) (i) Increased number of decision-making positions in key national institutions, Parliament and Government ministries held by women *Performance measures* Actual 2007: 18 Estimate 2008: 20 Target 2009: 28 (ii) Increased number of representatives of civil society groups trained to work on the promotion of women's rights *Performance measures* Actual 2007: 132 Estimate 2008: 200 Target 2009: 250 (iii) Increased number of community programmes to create awareness of violence against women

Performance measures

Actual 2007: 4

Estimate 2008: 6

Target 2009: 10

(iv) Increased number of Government representatives trained in gender mainstreaming

Performance measures

Actual 2007: not applicable

Estimate 2008: 30

Target 2009: 50

Outputs

- 2 national seminars for political leaders and members of civil society to discuss impediments to the full participation of women in socio-economic development
- 3 training of trainers workshop for civil society groups working on the promotion of women's rights
- 10 field workshops on capacity-building and sensitization of women about their rights in rural areas
- 1 seminar for community leaders and journalists on violence against women
- 1 seminar for women parliamentarians and journalists on the promotion of the women's rights, including on the implementation of the Convention on the Elimination of All Forms of Discrimination against Women
- 2 seminars for officials of key Government ministries on the mainstreaming of gender in their local and national programmes
- Promotion of Security Council resolution 1325 (2000) and gender mainstreaming through the organization of 2 events to celebrate International Women's Day and the anniversary of the adoption of Security Council resolution 1325 (2000)
- 1 national seminar for women leaders on the role of women in the consolidation and socio-economic development of peace
- 500 booklets, 500 T-shirts and 300 hats, as promotional materials on women's rights and awareness on the campaign against gender-based violence
- 3 radio programmes on the Convention on the Elimination of All Forms of Discrimination against Women

External factors

44. These objectives are expected to be achieved on the assumptions that: (a) legislative elections are held in a peaceful manner and are generally considered

to have been free, fair and transparent, while the post-electoral climate is marked by stable relationships among all State organs; (b) measures to implement governance reforms, including those detailed in the security sector, are taken, with the full engagement of national stakeholders; (c) commitments are made by the national stakeholders and international partners within the framework of the Peacebuilding Commission; (d) the international community continues its technical and financial support for Guinea-Bissau's political, administrative and economic reforms, as well as its efforts to achieve a minimum of socio-economic development, through the poverty reduction strategy paper; and (e) there exists institutional stability in the relationships between the Presidency, the Executive, judicial bodies and armed forces and there are fewer political tensions.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	129.8	144.8	(15.0)	154.7	169.7	—	24.9
Civilian personnel costs	2 428.2	2 008.6	419.6	2 715.1	2 295.5	—	286.9
Operational costs	1 081.8	1 483.1	(401.3)	1 963.2	2 364.5	291.5	881.4
Total requirements	**3 639.8**	**3 636.5**	**3.3**	**4 833.0**	**4 829.7**	**291.5**	**1 193.2**

45. Assuming that the mandate of UNOGBIS will be extended for another year, the resource requirements in 2009 are estimated at $4,833,000 net ($5,218,700 gross), comprising requirements of two military advisers and one civilian police adviser ($154,700), salaries and commons staff costs ($2,715,100) for the staffing complement of 32 positions detailed in the table below, official travel ($144,000), and other operational requirements, such as facilities and infrastructure ($647,600), ground transportation ($207,000), air transportation ($286,100), communications ($209,800), information technology ($135,800), consultants and experts ($36,500), medical services ($49,100) and other supplies, services and equipment ($247,300). Increased requirements for 2009 are mainly due to increased staffing levels, related increases for rental, maintenance and security services, Minimum Operational Residential Security Standards (MORSS) compliance costs and the inclusion of rental costs for the utilization of the UNOWA fixed-wing aircraft due to unreliable commercial air travel in the region.

46. Estimated savings in 2008 are mainly due to the delayed recruitment of staff, offset by the inclusion of additional security services and generator fuel requirements to comply with Minimum Operational Residential Security Standards (MORSS) requirements, increased costs of rental for shared premises based on a revised common maintenance services agreement with the United Nations country team as well as the installation of the Sun accounting system, the Mercury procurement system and the Galileo asset management system to process financial transaction and reporting since UNDP will no longer provide this service.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	—	—	1	—	1	4	3	—	**9**	2	4	**15**	1	13	—	**29**
Proposed 2009	—	—	1	—	1	4	4	—	**10**	3	4	**17**	3	12	—	**32**
Change	—	—	—	—	—	—	**1**	—	**1**	**1**	—	**2**	**2**	**(1)**	—	**3**

47. The proposed staffing requirements for 2009 amount to 17 international and 15 national staff. In addition there are two military advisers and one civilian police adviser. The proposed staffing includes a proposal for the establishment of three additional positions, namely a Peacebuilding Officer (National Officer) supporting the Peacebuilding Commission's initiatives, including the establishment of a Peacebuilding Strategic Framework for Guinea-Bissau, a Budget/Finance Officer (P-3) to deal with the operational and policy-related issues in the area of finance, since UNDP will not be able to continue providing administrative and finance services to UNOGBIS, an Information Technology Assistant (Field Service) who will manage and maintain the Sun and Progen accounting systems, the Mercury procurement system and the Galileo asset management system that will be established for UNOGBIS, as well as the conversion of one position of Translator from the Local level to the National Officer level due to the difficulties experienced in recruiting a qualified translator at the Local level.

D. United Nations Political Office for Somalia

($5,993,800)

Background, mandate and objective

48. Pursuant to Security Council resolution 1744 (2007), UNPOS will continue to encourage the Transitional Federal Government and Somali opposition parties to engage in an inclusive dialogue. UNPOS will also continue to facilitate the full deployment of the African Union Mission in Somalia (AMISOM), in concert with the African Union and other international partners. UNPOS will work equally with the various stakeholders within and outside the region, especially the Intergovernmental Authority on Development (IGAD), towards the achievement of genuine peace and sustainable stability in Somalia and the wider Horn of Africa region.

49. In its resolutions 1744 (2007) and 1772 (2007), the Security Council requested the Secretary-General to continue to intensify his efforts to strengthen the National Reconciliation Congress, to promote an inclusive political process and to assist the Transitional Federal Institutions in delivering on their respective mandates. In resolution 1772 (2007), the Council also requested the Secretary-General to provide an assessment of further measures that might be required to strengthen the ability of UNPOS to fulfil its enhanced role.

50. As a first step in the implementation of the relevant provisions of resolution 1772 (2007), in his letter dated 27 August 2007 to the President of the Security Council (S/2007/522), the Secretary-General informed the Council of his intention to upgrade the level of the Head of Office to that of Under-Secretary-General.

51. In his letter to the President of the Security Council dated 24 December 2007 (S/2007/762), the Secretary-General recalled his letter dated 20 September 2007 (S/2007/566) recommending that UNPOS be provided with the necessary resources to implement an integrated United Nations approach for Somalia leading to a common United Nations peacebuilding strategy and outlining the objectives for 2008 for UNPOS, inter alia, to help strengthen the Transitional Federal Institutions and foster inclusive dialogue between all Somali parties; coordinate United Nations political, security, electoral, humanitarian and development support to the Transitional Federal Institutions in concert with the Institutions and the United Nations country team. UNPOS would also work closely with United Nations Headquarters on contingency planning for a possible United Nations peacekeeping operation.

52. Such an integrated approach would lead to a common United Nations peacebuilding strategy consisting of the following key elements: the facilitation of dialogue among all Somali parties; the coordination of United Nations political, security, electoral, humanitarian and development support to the Somali Transitional Federal Institutions; and the collaboration with external partners engaged in the facilitation efforts.

53. In January 2008, the Secretary-General dispatched an inter-agency team led by the Department of Political Affairs to conduct a strategic assessment of Somalia with the aim of developing the aforementioned common United Nations approach for Somalia. The findings and recommendations of that assessment are contained in the report of the Secretary-General of 14 March 2008 (S/2008/178 and Corr.1 and 2). The central tenet of the strategic assessment is that the political, security and programmatic dimensions of the United Nations efforts must be closely linked and mutually reinforcing, in a harmonious three-track approach. Key recommendations of the assessment include the establishment, within UNPOS, of a joint planning unit to strengthen coordination of activities between the United Nations country team and UNPOS; strengthened UNPOS capacity to ensure that the office can fulfil its leadership role and forge linkages with the United Nations country team; and the relocation of UNPOS and the United Nations country team from Nairobi to Somalia, to enhance the United Nations delivery capacity. The recommendations in the strategic assessment were adopted by the Security Council in its resolution 1814 (2008).

54. In its resolution 1814 (2008), the Security Council called upon UNPOS, in coordination with the United Nations country team, to promote a comprehensive and lasting settlement in Somalia and to enhance its efforts to enable the Transitional Federal Institutions to implement the key requirements of the Transitional Federal Charter, namely to develop a constitution, hold a constitutional referendum and hold free and fair elections in 2009. The Council further requested the establishment of an effective capacity to enhance and monitor the protection of human rights in Somalia, as well as the establishment of a United Nations-led mechanism for consultations among humanitarian organizations operating in Somalia. UNPOS and

the United Nations country team are expected to be relocated to Somalia in July 2009.

55. The Department of Political Affairs provides constant backstopping and headquarters support to UNPOS. UNPOS, as the lead United Nations entity on Somalia, continues to work in close cooperation with United Nations agencies and programmes in Nairobi, including the United Nations Office at Nairobi, the Office of the Resident and Humanitarian Coordinator and the United Nations country team to provide political guidance and to avoid duplication of efforts in the provision of a wide range of services. UNPOS activities continue to focus on its key role in facilitating the Somalia peace process. To ensure the coherence of United Nations intervention in the Somali conflict and for the development of an appropriate security arrangement to accompany the peace process, the Department of Political Affairs and UNPOS will continue close interaction with the planning team for Somalia of the Department of Peacekeeping Operations. The planning team is responsible for developing and implementing United Nations support to AMISOM and planning for the deployment of an international force for Somalia, as directed by the Security Council. The Office of the Humanitarian Coordinator focuses its activities on the delivery of humanitarian assistance, which, since July 2008, have been focused on critical, life-saving operations — the UNICEF nutritional feeding centres and WFP port facilities for transporting WFP food supplies into the country. UNDP development assistance continues to focus on support to the constitutional process, strengthening the rule of law and security support for the police and judiciary and direct capacity-building support to Government departments and agencies.

Status of achievement of objectives and expected accomplishments for 2008

56. During 2008, UNPOS activities have been focused on fulfilling its mandate as restated by the Security Council in its resolution 1814 (2008). As part of efforts to strengthen the capacity of the Transitional Federal Institutions and at their request, the Political Affairs Unit of UNPOS assisted the Transitional Federal Government with the development of policies to strengthen the functioning of its various institutions. These policies covered such issues as the structure and remit of the offices of the President and the Prime Minister, as well as the functions, structures and organization of the ministries. Support was also provided to the development of a comprehensive curriculum for the training of Somali senior civil servants in areas such as general administration, financial processes (including treasury, customs and taxation), magistracy rules and diplomacy.

57. UNPOS also provided support to the Transitional Federal Government with the development of a communications strategy aimed at promoting independent media and rehabilitating public media infrastructures; a gender mainstreaming strategy with the objective of empowering women and ensuring the implementation of Security Council resolution 1325 (2000); an economic, recovery and reconstruction strategy to support the transition of the country from a war to peace economy; a youth employment strategy to implement socio-economic reintegration of youth and former militias; and a Diaspora mobilization strategy to galvanize the Somali Diaspora to support peacebuilding in Somalia.

58. In January and February 2008, UNPOS sponsored confidence-building activities with the Transitional Federal Parliament in the Hiraan and Bay regions, in

collaboration with a local non-governmental organization. These activities included the establishment of inter-clan peace networks and the organization of reconciliation initiatives at community level. UNPOS also trained a group of radio and print media journalists on professional standards and media management, as part of the efforts to enhance responsible independent reporting, in Baidoa from 7 and 13 January 2008. The Office facilitated the participation of representatives of women's groups in a constitution-making process seminar organized by a consortium of partners, held in Uganda from 6 to 16 May 2008.

59. During 2008, a key objective of the office has been to secure an inclusive political settlement in Somalia. The consolidation of two main political interlocutors in Somalia, represented respectively by the governing Transitional Federal Institutions and the opposition Alliance for the Re-Liberation of Somalia (ARS), was instrumental in creating the conditions for the focused and productive discussions that led to the Djibouti Agreement of June 2008. In the past, political discussions took place among multiple actors which often resulted in the further fragmentation of parties and unfocused discussions.

60. In January 2008, UNPOS organized a meeting in Sharjah, United Arab Emirates, to discuss a potential role of the business community in promoting peace and reconciliation in Somalia. Participants included economic operators from Somalia, other African countries and the Middle East. In March 2008, UNPOS and the World Bank jointly hosted a business and economic conference in Nairobi, which was attended by the Transitional Federal Government. The meeting focused on the current economic situation in Somalia and its potential for growth. The meeting resulted in a commitment by international economic actors, including multilateral organizations, to continue to support Somalia pending the restoration of minimum stability in the country. In April, UNPOS held a meeting in Nairobi with the ARS leadership to explore options for the restoration of peace and security in Somalia. The meeting resulted in the signature of a memorandum of understanding with ARS to attend political discussions with the Transitional Federal Government in Djibouti in May.

61. Following intense preliminary contacts, UNPOS facilitated proximity talks between the Transitional Federal Government and ARS in Djibouti in May and June 2008. During the first round of talks, held from 10 to 16 May, both parties affirmed their commitment to resolve the Somali crisis peacefully and requested the United Nations to support the implementation of any final agreement between them. At the second round, held from 31 May to 9 June 2008, the parties agreed to a timetable for the cessation of hostilities and the withdrawal of foreign forces. They also agreed to establish a joint security committee to facilitate and monitor the implementation of security arrangements, and a high-level committee to address issues relating to a lasting political settlement, justice and reconciliation. Prior to the second round of talks and in an effort to build confidence, the Transitional Federal Government halted its operations against insurgents in Somalia as a first step towards a ceasefire agreement. During the second round of talks, the parties moved from proximity to face-to-face discussions. While the Djibouti Agreement constitutes an encouraging development, further progress in the peace process requires the strengthening of UNPOS mediation and planning capacities.

Focus in 2009

62. It is anticipated that by January 2009 the progress in the political process will result in a significant improvement in the security situation in Somalia, so that it will be possible to contemplate the relocation of UNPOS and the United Nations country team to Mogadishu. In turn, the relocation will allow UNPOS to reach out to a wider pool of Somali stakeholders and to intensify and increase its mandated activities. During the first six months of 2009, UNPOS will continue to provide support and advice to the Transitional Federal Institutions for the development of a constitution, the holding of a constitutional referendum and the planning for free and fair elections as provided for in the Transitional Federal Charter. It will also pave the way for the reform of the security sector and further engagement of the international community.

63. UNPOS will also continue to support capacity-building activities for the offices of the President, the Prime Minister and the various ministries, as well as provide training to the members of the commissions of the Transitional Federal Charter on the constitution, elections, disarmament, demobilization and reintegration, human rights, reconciliation and the security sector. The training will be conducted by staff from UNPOS, United Nations country team, United Nations Headquarters and external experts, as required. With regard to the elections, UNPOS will provide leadership and coordinate the activities of the Electoral Assistance Division of the Department of Political Affairs and UNDP, especially the drafting of the electoral code, the training of trainers for Electoral Commission officials and observers as well as civil society organizations involved in the electoral process. The Office will also conduct outreach activities to disseminate information to the Somali public on the implementation of these milestone activities.

64. While UNPOS personnel will not be permanently located in Somalia during this time, it is envisaged that they will commute between Nairobi and Somalia to consult with national interlocutors, political and security conditions on the ground permitting.

65. The objective, expected accomplishments and indicators of achievement of UNPOS for 2009 are presented below.

Objective: To enhance peace, security and national reconciliation in Somalia

Expected accomplishments	Indicators of achievement
(a) Progress towards establishing an inclusive and representative political settlement through more focused negotiations	(a) (i) Broader participation in inclusive and broad-based Transitional Federal Institutions *Performance measures* Actual 2007: 3 groups, comprising the Transitional Federal Government, members of civil society and the Diaspora Estimate 2008: 4 groups, comprising the Transitional Federal Government, ARS, members of civil society and the Diaspora

	Target 2009: 4 groups, comprising the Transitional Federal Government, ARS, members of civil society and the Diaspora
	(ii) Increased financial contributions by donors to the Transitional Federal Institutions for the implementation of the Djibouti Agreement
	Performance measures
	Actual 2007: $145 million
	Estimate 2008: $250 million
	Target 2009: $350 million

Outputs

- Weekly meetings of the International Advisory Committee to advise and provide technical support to the Transitional Federal Institutions on the implementation of the critical path document and the strategic assessment including constitutional, police and military issues as well as ceasefire discussions and other United Nations programmes
- Weekly contacts and consultations with the parties to the conflict in support of the political process
- 6 meetings between troop-contributing countries, the African Union and donors in support of the AMISOM deployment in coordination with the Department of Peacekeeping Operations
- 6 meetings with opposition parties and the Transitional Federal Government as well as targeted groups within civil society, including the business community, on the political process
- Technical (legal, military, police and political) expertise provided in the drafting of a political agreement and a ceasefire agreement
- 6 bimonthly consultations with regional and subregional organizations (IGAD, African Union, League of Arab States (LAS), Organization of the Islamic Conference) on the situation in Somalia
- 18 sessions of consultations by the Special Representative of the Secretary-General or the Deputy Special Representative of the Secretary-General with leaders of countries of the subregion and region on the regional security architecture
- Consultations with LAS, IGAD and other international partners including the international contact group, the European Commission and the European Union

Expected accomplishments	**Indicators of achievement**
(b) Strengthened capacity of the Transitional Federal Institutions for the effective implementation of the Transitional Federal Charter	(b) (i) Increased number of civil servants trained in legal procedure, judicial practice, court management, human rights and ethics as well as public management and local administration functions

Performance measures

Actual 2007: 70

Estimate 2008: 130

Target 2009: 200

(ii) Increased number of United Nations supported Transitional Federal Government technical commissions on, among others, the Constitution, disarmament, demobilization and reintegration, security sector reform, reconciliation, national population and demographic census, civil service, economy and recovery and the Electoral Commission

Performance measures

Actual 2007: 15

Estimate 2008: 20

Target 2009: 25

(iii) A new constitution and a new electoral law adopted by the Transitional Federal Government

Performance measures

Actual 2007: 0

Estimate 2008: 0

Target 2009: 2

Outputs

- Weekly advisory meetings with all technical commissions of the Transitional Federal Government on various tasks, including constitutional drafting and conduct of a constitutional referendum
- Fortnightly meetings with the Electoral Commission on the drafting of an electoral code
- 2 training of trainers' workshop for 38 (2 per district) referendum polling officers
- 3 training workshops for 45 journalists on outreach for constitutional issues, including the referendum
- 12 workshops with the Transitional Federal Parliament technical commissions on the Constitution, security and governance as well as representatives of civil society groups on the constitutional process, human rights issues, the role of the civil society in the decision-making process, disarmament, demobilization and reintegration, security sector reform and national reconciliation for an estimated 350 participants

- Good offices, confidence-building and advisory services to Transitional Federal Institutions and other regional authorities of "Puntland" and "Somaliland"
- Weekly coordination meeting with the United Nations country team on the implementation of the recommendations of the integrated strategic assessment report (S/2008/178, annex II and Corr.2)
- Monthly meeting with the United Nations country team on policy and strategic guidance for United Nations action in Somalia
- Weekly coordination session with humanitarian agencies for political guidance and information sharing

Expected accomplishments	Indicators of achievement
(c) Progress towards free and fair elections	(c) (i) Increased number of established polling centres *Performance measures* Actual 2007: 0 Estimate 2008: 0 Target 2009: 38 (ii) Number of registered voters *Performance measures* Actual 2007: 0 Estimate 2008: 0 Target 2009: 3 million

Outputs

- Weekly consultations with National Electoral Commissioners on the drafting of an electoral code
- 3 training of trainers' workshops for national Electoral Commissioners in collaboration with UNDP and members of a consortium of partners (UNPOS, UNDP, Interpeace, National Democratic Institute, United States Agency for International Development (USAID), Oxfam Novib Somalia, Max Plank Institute of Law)
- 3 training of trainers' workshops for 38 national polling officers in collaboration with UNDP and members of the consortium of partners (Interpeace, National Democratic Institute, USAID, Oxfam Novib Somalia, Max Plank Institute of Law)
- 3 training of trainers' workshops for 38 national elections observers in collaboration with UNDP and members of the consortium of partners
- 3 training of trainers' workshops for 10 journalists (3 radio, 2 television, 2 print media, 3 Web) on covering national elections, in collaboration with UNDP and members of the consortium of partners

- Public information campaign and outreach campaign in support of elections, including radio programmes and development of campaign material (flyers, posters, T-shirts)
- 12 briefings to national political parties on the electoral process
- Weekly coordination meetings with the United Nations country team and the consortium of partners on the planning for and conduct of elections

Expected accomplishments	Indicators of achievement
(d) Progress towards an enhanced regional security architecture in consultation with IGAD, the African Union and the East African Community (EAC)	(d) (i) Adoption of a regional security architecture *Performance measures* Actual 2007: 0 Estimate 2008: 0 Target 2009: 1 (ii) Increased number of countries adopting an enhanced strategic plan of action for regional peace and security *Performance measures* Actual 2007: 0 Estimate 2008: 0 Target 2009: 6 (iii) Increased number of cross-border activities by States members of IGAD *Performance measures* Actual 2007: 2 Estimate 2008: 2 Target 2009: 5

Outputs

- 20 consultations on regional security with regional and subregional organizations (IGAD, African Union, EAC)
- 20 consultations with countries of the region (Djibouti, Eritrea, Ethiopia, Kenya, Sudan, Uganda)
- Technical support (military, political, economic expertise) in the drafting of an enhanced regional security architecture by a group of experts from IGAD countries
- Monthly meetings with IGAD on security issues in the Horn of Africa region

- 3 concept papers, including regional integration, regional security arrangements, and strategies for regional cross-border issues
- Facilitation of 5 regional peace initiatives by Governments or civil society
- 2 training of senior officials from countries of the region
- Training of at least 48 senior staff of the Governments of the region on peace and security
- Technical assistance for the establishment of a mechanism for conflict prevention and resolution

Expected accomplishments	Indicators of achievement
(e) Progress towards the promotion and protection of human rights and the rule of law	(e) (i) Decreased number of complaints on human rights abuses by human rights activists *Performance measures* Actual 2007: 3,245 Estimate 2008: 2,740 Target 2009: 1,000 (ii) Increased number of human rights resources centres *Performance measures* Actual 2007: 0 Estimate 2008: 3 Target 2009: 6

Outputs

- Advice to Somali authorities (police, judiciary, military, local administration) on the implementation of international human rights norms
- Guidance for the establishment of transitional justice mechanisms
- 5 human rights training workshops for officials of the Ministry of Justice and judicial officers
- 5 training of trainers' workshops on human rights issues for law enforcement officials
- Regular reporting on the human rights situation in Somalia
- Fortnightly coordination meetings on human rights activities with the United Nations country team
- Monthly meetings with relevant national Transitional Federal Institutions for consultation and advice on national human rights issues, international human rights law and its application in Somalia

External factors

66. UNPOS is expected to achieve its objectives provided that: (a) the Transitional Federal Institutions are not destabilized by internal/external opposition; (b) the Transitional Federal Government and the opposition sign a comprehensive peace agreement; (c) regional Governments and organizations are in support of the peace process; (d) renewed and concerted engagement is provided by the international community in support of the peace process in Somalia; and (e) countries of the region are committed to promoting peace and stability in the Horn of Africa region.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations (1)*	*Estimated expenditures (2)*	*Variance (3)=(1)-(2)*	*Total requirements (4)*	*Net requirements (5)=(4)-(3)*	*Non-recurrent requirements (6)*	*(7)=(4)-(1)*
Civilian personnel costs	6 395.9	4 104.1	2 291.8	3 140.3	848.5	—	(3 255.6)
Operational costs	8 864.2	6 543.9	2 320.3	2 853.5	533.2	372.0	(6 010.7)
Total requirements	**15 260.1**	**10 648.0**	**4 612.1**	**5 993.8**	**1 381.7**	**372.0**	**(9 266.3)**

67. The resource requirements presented in the present document cover the period from 1 January to 30 June 2009. In its resolution 1814 (2008), the Security Council requested the Secretary-General to establish the necessary security arrangements for the relocation of UNPOS from Nairobi to Mogadishu. In this connection, a security assessment mission will be dispatched to Somalia during the fourth quarter of 2008. The outcome of the assessment mission will provide the basis for the development of planning assumptions and resource requirements for the relocation of UNPOS to Somalia. A supplementary budget for the period from 1 July to 31 December 2009 based on the recommendations of the assessment mission will be presented to the General Assembly at a later stage in accordance with established procedures.

68. Resource requirements for UNPOS for the period from 1 January to 30 June 2009 would amount to $5,998,800 net ($6,420,400 gross) relating to requirements for salaries, common staff costs and allowances ($3,140,300) for 77 positions, official travel ($668,300) and other operational requirements, such as facilities and infrastructure ($397,200), ground transportation ($217,000), air transportation ($768,000), communications ($352,400), information technology ($253,200), medical services ($27,900) and other supplies, services and equipment ($169,500).

69. The reduction of $9,266,300 in 2009 requirements compared to the 2008 appropriation is attributable to the 2009 requirements being budgeted for only 6 months compared to a 12-month period in 2008.

70. The estimated savings for 2008 are mainly due to reduced requirements as a result of higher actual vacancy rates than budgeted as well as savings under operational costs due to the inability to relocate to Somalia and restricted air movements because of the security situation in the country.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	1	—	1	1	7	9	9	—	**28**	12	4	**44**	12	16	—	**72**
Proposed 2009	1	—	1	1	8	11	10	—	**32**	13	4	**49**	12	16	—	**77**
Change	—	—	—	—	**1**	**2**	**1**	—	**4**	**1**	—	**5**	—	—	—	**5**

71. In paragraph 3 of Security Council resolution 1814 (2008), the Council approved the proposal of the Secretary-General to establish a joint planning unit in the office of the Special Representative of the Secretary-General to facilitate effective and efficient implementation of the integrated strategy (S/2008/178). Therefore it is proposed to establish a Joint Planning Unit, which would be comprised of UNPOS representatives and members of the United Nations country team. The Unit would help UNPOS to fulfil its leadership function and provide guidance and direction in the implementation of the mandate contained in resolution 1814 (2008), with a view to maximizing the chances of success of the Djibouti peace agreement.

72. The Unit would comprise a total of four positions: the Head of the Unit (P-5) who would also serve as the Chief of Staff, two Planning Officer positions (P-4 and P-3) and an Administrative Assistant (Field Service).

73. It is also proposed to establish the position of a Logistics Officer (P-4) to plan and implement the relocation of UNPOS from Nairobi to Somalia.

E. United Nations Integrated Peacebuilding Office in Sierra Leone

($15,204,000)

Background, mandate and objective

74. In paragraph 1 of its resolution 1829 (2008) the Security Council requested the Secretary-General to establish the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the follow-on presence to the United Nations Integrated Office in Sierra Leone (UNIOSIL), for a period of 12 months starting on 1 October 2008. The Security Council welcomed the recommendations contained in the sixth report of the Secretary-General on UNIOSIL (S/2008/281) and decided that the mandate of UNIPSIL should focus on support to the Government of Sierra Leone in the following areas:

(a) Providing political support to national and local efforts for identifying and resolving tensions and threats of potential conflict, whatever the source;

(b) Monitoring and promoting human rights, democratic institutions and the rule of law, including efforts to counter transnational organized crime and drug trafficking;

(c) Consolidating good governance reforms, with a special focus on anti-corruption instruments such as the Anti-Corruption Commission;

(d) Supporting decentralization, reviewing the 1991 Constitution and the enactment of relevant legislation;

(e) Closely coordinating with and supporting the work of the Peacebuilding Commission, as well as the implementation of the Peacebuilding Cooperation Framework and projects supported through the Peacebuilding Fund.

75. The Security Council also underlined the importance of establishing a fully integrated office with effective coordination of strategy and programmes among the United Nations agencies, funds and programmes in Sierra Leone, and emphasized the need for the United Nations system to support and cooperate fully with UNIPSIL, in accordance with the Executive Representative's function as Resident Representative and Resident Coordinator.

76. UNIPSIL will therefore work closely with the United Nations country team and other international partners and will coordinate the development of coherent policies, integrated resource mobilization activities and the joint implementation of United Nations programmes and initiatives. In particular, it will provide political analysis and advice, technical expertise and policy support, reporting and monitoring on political, human rights and socio-economic development and evaluation of the peacebuilding impact of the United Nations in the country.

77. The head of UNIPSIL will report to both the Department of Political Affairs in his or her capacity as the Executive Representative and to UNDP in his or her capacity as the United Nations Resident Coordinator and UNDP Resident Representative. The Office will be led substantively by the Department of Political Affairs, with the support of UNDP, in close consultation with the United Nations country team, the Peacebuilding Support Office and other relevant stakeholders, while the Department of Field Support will provide administrative support.

78. The United Nations country team comprises nine United Nations agencies, funds and programmes (UNDP, UNFPA, WFP, UNICEF, UNHCR, WHO, FAO, UNAIDS and the United Nations Industrial Development Organization), as well as the World Bank, IMF, the African Development Bank, and the International Organization for Migration in Sierra Leone. The key strategic document for coordination of the activities of the United Nations country team and UNIPSIL in support of Sierra Leone is UNDAF and a joint workplan focusing on key areas emanating from Security Council resolution 1829 (2008). While each United Nations country team member pursues specific programmatic and operational priorities in accordance with individual mandated areas with a longer-term perspective, the collaboration and joint actions with UNIPSIL are largely focused on peace consolidation, security, democratic governance and human rights areas, taking cognizance of the post-conflict peacebuilding dimensions of United Nations support to Sierra Leone.

79. In the context of providing effective and efficient support to the mission, while maximizing synergies, UNIPSIL will enter into cost-sharing arrangements with the United Nations country team in the areas of medical services, safety and security and co-location in four regional offices (Makeni, Bo, Kenema and Koidu). It will outsource the provision of buildings and facilities maintenance to local subcontractors.

80. With the start of UNIPSIL, UNIOSIL ceased its operations and entered into its liquidation phase, which is envisaged to be completed by no later than 31 December 2008. Requirements of some $3,451,000 for the start-up of operations of UNIPSIL for the period from 1 October to 31 December 2008 comprised $1,296,600 to initiate the recruitment and deployment of personnel and $2,154,400 for operational costs to meet initial equipment requirements and recurring expenditures. These start-up costs were fully accommodated by utilizing the estimated unencumbered balance of the appropriation for UNIOSIL for 2008.

81. The objectives, expected accomplishments, and indicators of achievement are presented below.

Objective: To support long-term peace, security and socio-economic development in Sierra Leone

Expected accomplishments	Indicators of achievement
(a) Progress towards the consolidation of peace and the prevention of potential conflicts	(a) (i) Increased number of forums aimed at increasing political tolerance and dialogue among political parties and their supporters *Performance measures* Estimate 2008: 1 Target 2009: 4 (ii) Increased number of forums aimed at capacity-building efforts of civil society groups in conflict resolution and mediation efforts at the national and local levels *Performance measures* Estimate 2008: 1 Target 2009: 4

Outputs

- Quarterly consultations with political parties and the Political Parties Registration Commission on fostering inter-party dialogue and cooperation
- Quarterly reports to the Security Council
- Regular meeting and policy advice to the Government on the need for inclusion and national cohesion
- Technical advice and support to the Political Parties Registration Commission
- Quarterly consultations with civil society organizations to assess political developments and joint areas collaboration
- Technical support and advice to civil society organizations

Expected accomplishments	Indicators of achievement
(b) Enhanced coordination of international and national efforts at peacebuilding	(b) (i) Increased number of progress reports published by the Government demonstrating increased Government ownership of the peacebuilding process and increased engagement of additional international partners in the implementation of the Peacebuilding Cooperation Framework *Performance measures* Estimate 2008: 1 Target 2009: 2 (ii) Increased number of implemented Peacebuilding Fund projects *Performance measures* Estimate 2008: 2 Target 2009: 10

Outputs

- Monthly high-level consultations with international partners on donor coordination
- Quarterly consultations aimed at advising and supporting the Government in the implementation of the Peacebuilding Cooperation Framework
- Semi-annual reports on the implementation of the Peacebuilding Cooperation Framework to the Peacebuilding Commission
- Co-chairing of the quarterly meetings of the Development Partnership Committee with multilateral organizations, donors and the Government with a view to assessing implementation of the poverty reduction strategy
- Quarterly co-chairing of the Sierra Leone Peacebuilding Fund Steering Committee meetings with a view to assessing progress in the implementation of Peacebuilding Fund projects
- Assistance in developing and implementing a successor poverty reduction strategy
- Monthly consultations with the Government, external partners and civil society to provide feedback on the work of the Peacebuilding Commission
- Weekly coordination meetings of United Nations country team on common programming processes, including UNDAF, to ensure support for the Government's strategies, policies and national priorities
- 3 reports to the Security Council

Expected accomplishments	Indicators of achievement
(c) Progress towards good governance and strengthening of democratic institutions	(c) (i) Enhanced capacity of the Anti-Corruption Commission in the areas of detection, investigation and prosecution of corruption cases expressed in the number of prosecuted cases *Performance measures* Estimate 2008: 3 Target 2009: 5 (ii) Number of Auditor-General's reports reviewed by the Parliament and increased number of appearances by ministers and senior government officials in Parliament *Performance measures* Estimate 2008: 2 reports (2005 and 2006) Target 2009: 2 reports (2007 and 2008) and 12 appearances

Outputs

- Biweekly meetings with and advice to the Anti-Corruption Commission on the progress and challenges in implementing the National Anti-Corruption Strategy as well as the donor-supported Improved Governance and Accountability Pact
- Monthly assessment and policy advice to the Government on the devolution process in coordination with donors, the Decentralization Secretariat and local councils
- Regular consultations and collaboration with the United Nations country team, the Inter-Parliamentary Union and other international partners to enhance the capacity of Parliament
- Policy advice to the Government on the consolidation of regional cooperation and political dialogue within the framework of ECOWAS and the Mano River Union
- Policy advice and technical support to the Government, the Political Parties Registration Commission, the National Election Commission, political parties, civil society and women's advocacy groups on increasing the number of women in decision-making positions and as electoral candidates as well as on increasing women's participation in political and electoral processes
- Technical advice and support to the Ministry of Information and Communications in the creation of a viable public service broadcaster, the Sierra Leone Broadcasting Corporation, based on international standards of public broadcasting
- Leading and guiding the process of the development of the Sierra Leone Broadcasting Corporation

- Policy advice to the Government on the media and communications
- Quarterly consultations with media institutions and United Nations country team regarding media requirements to support democracy, reconciliation and development

Expected accomplishments	Indicators of achievement
(d) Progress towards protection and promotion and respect for human rights as well as the strengthening of the rule of law in Sierra Leone	(d) (i) Increased number of additional implemented mandates of the Human Rights Commission of Sierra Leone *Performance measures* Estimate 2008: 2 Target 2009: 4 (ii) Number of country reports submitted to international treaty bodies under various human rights treaties *Performance measures* Estimate 2008: 1 Target 2009: 2 (iii) Increased reduction in the number of backlog cases from 700 in July 2007 and the timely delivery of justice *Performance measures* Estimate 2008: 70 per cent Target 2009: 90 per cent (iv) Increased number of beneficiaries as a result of implementing recommendations of the Truth and Reconciliation Commission *Performance measures* Estimate 2008: not available Target 2009: 1,000

Outputs

- Coordination and technical/advisory services provided to the Human Rights Commission of Sierra Leone in connection with the implementation of its mandate
- Advice and technical support to the Government of Sierra Leone in furtherance of its reporting obligation on four international human rights treaties (Covenant on Civil and Political Rights, Covenant on Economic, Social and Cultural Rights, Convention against Torture, and Convention on the Elimination of Racial Discrimination)

- Technical and advisory services support in incorporating human rights in the curriculum of schools
- 24 meetings with the district human rights committees on the protection and promotion of human rights
- Facilitation of 2 train-the-trainer workshops for magistrate officials and judges on fair trial and independence of the judiciary
- Technical and advisory services to the Government in furtherance of law reform and the constitutional review process
- Technical advisory services to the justice sector institutions, including the judiciary, the Ministry of Justice, prisons, police and the Law Reform Commission, on human rights and rule of law issues
- Policy advice to the Government and monitoring of the process on the review of the 1991 Constitution of Sierra Leone
- 12 coordination meetings of the justice sector coordination group involving international partners supporting the justice sector
- Advice and technical support to the Government of Sierra Leone on the passage of bills in compliance with international human rights standards
- Advice and technical support on law reform to the Law Reform Commission
- Advice and technical support to the National Commission for Social Action on the implementation of the recommendations of the Truth and Reconciliation Commission, including reparations

Expected accomplishments	Indicators of achievement
(f) Improved capacity of the Sierra Leone security sector to fulfil its responsibilities in addressing internal and external threats	(f) (i) Increased number of joint national security sector entities for enhanced coordination and cooperation in the interdiction of illegal narcotics into and out of Sierra Leone *Performance measures* Estimate 2008: 0 Target 2009: 1 (ii) Increased number of misconduct cases investigated by the Sierra Leone Police *Performance measures* Estimate 2008: not available Target 2009: 12

Outputs

- Fortnightly attendance at and analysis of the National Security Council Coordination Group meetings, weekly attendance at the Joint Coordinating Committee level 1 and 2 meetings as well as Joint Intelligence Committee meetings
- Attendance and analysis of monthly Joint Border Security Working Group meetings to provide on follow-up actions
- Technical advice and assistance to the Government on the establishment of standardized policies, procedures and cooperative relationships to eradicate the threat posed to national security by drug trafficking and trade
- Technical advice to the Government on the establishment of a unified drug interdiction strategy
- Attendance at and analysis of monthly meetings of the Joint Drug Interdiction Task Force to provide technical advice to the Task Force
- Technical assistance and advice to the Republic of Sierra Leone Armed Forces/Sierra Leone Police joint maritime and border personnel on strengthening joint border patrols to interdict trafficking of illegal drugs, firearms and humans
- Mentoring and assisting the Complaints, Discipline and Internal Affairs Division of the Sierra Leone Police in the establishment of an electronic database for tracking all internal police investigations
- Mentoring and assisting the Complaints, Discipline and Internal Affairs Division of the Sierra Leone police in conducting quarterly inspections of the Division's offices in police stations throughout Sierra Leone
- Coordination of efforts and advice to international agencies with regard to priority areas and training needs of the Armed Forces in order to develop adequate support and development projects

External factors

82. UNIPSIL is expected to achieve its objective provided that: (a) donors remain committed to supporting the Government of Sierra Leone and to mobilizing the resources required to consolidate peace, strengthen security and sustain development in the country; (b) any instability in the subregion does not affect the security situation in Sierra Leone; (c) there is national commitment to and national ownership of the process of peacebuilding and sustainable development; and (d) the Government of Sierra Leone continues to be committed to uphold democratic values and has the political will to implement effective local governance reforms and promote accountability and transparency in government and institutional processes.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations (1)*	*Estimated expenditures[a] (2)*	*Variance =(1)-(2)*	*Total requirements (3)*	*Net requirements (4)*	*Non-recurrent requirements (5)*	*(6)=(3)-(1)*
Civilian personnel costs	—	1 296.6	—	5 739.9	5 739.9	—	5 739.9
Operational costs	—	2 154.4	—	9 464.1	9 464.1	1 882.0	9 464.1
Total requirements	**—**	**3 451.0**	**—**	**15 204.0**	**15 204.0**	**1 882.0**	**15 204.0**

[a] Start-up requirements for 2008 for UNIPSIL in the amount of $3,451,000 have been funded by utilizing estimated unencumbered balances from UNIOSIL after taking into account its liquidation requirements for the period from 1 October to 31 December 2008.

83. Resource requirements totalling $15,204,000 net ($16,290,300 gross) would provide for salaries, common staff costs and mission subsistence allowance ($5,739,300) for the establishment of 73 positions, mission subsistence and travel expenses of 7 Government-provided personnel (1 military and 6 police advisers) ($320,100), travel of staff ($298,500), facilities and infrastructure ($1,606,100), the maintenance and operation of 32 vehicles ($233,900) and one helicopter ($4,066,200), the set-up and maintenance of a communications network ($1,804,300) and information technology network ($824,700), medical supplies and services ($210,300), as well as other services, supplies and equipment ($100,000).

84. The UNIPSIL share in common services, which is included in the above estimates, will amount to some $122,100 and comprise the following.

Joint Medical Facility ($10,100)

85. The former UNIOSIL clinic and UNDP clinic have been combined into one United Nations medical facility whereby one United Nations Volunteer doctor, two nurses, two lab technicians, one driver and one Administrative Assistant will be contributed by the United Nations country team (totalling some $126,000) and UNISPIL will contribute the Chief Medical Officer (P-4) as well as its share in common services ($10,100).

Field offices ($80,600)

86. UNIOSIL's assets (12 containers, 4 generators, 1 VHF repeater and 1 VSAT antenna) have been transferred to UNIPSIL, with annual costs being shared on a per officer ratio as set out in the table below:

Cost distribution per organization and regional office

(United States dollars)

Organization	Regional office				Total
	Bo	Kenema	Koidu	Makeni	
UNIPSIL	33 300	8 300	22 600	16 400	**80 600**
UNHCR	—	39 800	—	—	**39 800**
WFP	—	48 100	—	—	**48 100**
UNICEF	—	16 800	—	36 700	**53 500**
UNDP	25 000	—	16 900	8 200	**50 100**
Total	**58 300**	**113 000**	**39 500**	**61 300**	**272 100**

Security ($31,400)

87. UNIOSIL security assets have been transferred to UNIPSIL to the extent required and the common annual security system costs will be shared among each member of the United Nations country team based on the number of staff within the security coverage. The UNIPSIL share will amount to some $31,400.

Staffing requirements

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officers	Local level	United Nations Volunteers	Total
Approved 2008[a]	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Proposed 2009	—	1	—	1	5	12	9	1	**29**	13	—	**42**	13	18	—	**73**
Change	—	**1**	—	**1**	**5**	**12**	**9**	**1**	**29**	**13**	—	**42**	**13**	**18**	—	**73**

[a] Start-up requirements for 2008 for UNIPSIL have been funded by utilizing estimated unencumbered balances from UNIOSIL after taking into account its liquidation requirements for the period from 1 October to 31 December 2008.

88. The total proposed staffing complement for UNIPISL will comprise 73 staff (42 international staff and 31 national staff) and it will be headed by an Executive Representative of the Secretary-General at the Assistant Secretary-General level who will be supported by an integrated strategic planning unit and four thematic substantive sections focusing on the key areas of the mandate, namely peace consolidation, democratic institutions, human rights and rule of law, and police and security, as well as a mission support section.

89. The proposed staffing complement of the office can be detailed as follows:

Substantive positions (43 positions)

(a) Office of the Representative of the Secretary-General (7 positions). The immediate Office of the Representative of the Secretary-General will be responsible for the overall management of the mission, including the coordination of all

activities of the United Nations in Sierra Leone and will comprise the Representative of the Secretary-General (ASG), a Senior Planning Officer (Peacebuilding) (P-5), a Special Assistant (P-4), a National Special Adviser (National Officer), a Security Officer (Field Service), an Administrative Assistant (Field Service) and a Driver (Local level);

(b) Political Affairs and Peace Consolidation Section (14 positions). The Political Affairs and Peace Consolidation Section will lead the mission's efforts in promoting dialogue with the political parties and key national stakeholders with a view to ensuring reconciliation and national cohesion and will consist of a Chief Political Affairs Officer (D-1), a Political Affairs Officer (P-4), 11 Civil Affairs Officers (5 P-3 and 6 National Officers) and an Administrative Assistant (Field Service);

(c) Human Rights and Rule of Law Section (7 positions). The Human Rights and Rule of Law Section will lead the mission's efforts in providing support for strengthening the rule of law and promoting and protecting human rights in Sierra Leone. In accordance with the mandate provided by the Security Council, the Section will provide policy support, technical advice and political advocacy for the constitutional review process, the legislative review process, the strengthening of the National Human Rights Commission, the Constitutional Review Commission and the Law Reform Commission. It will consist of a Chief Human Rights Officer (P-5), a Judicial Affairs Officer (P-4), a Human Rights Officer (P-4), a Social Affairs Officer (Youth and Gender) (P-4), two Rule of Law and Judicial Affairs Officers (2 National Officers) and an Administrative Assistant (Local level);

(d) Democratic Institutions Sections (10 positions). The Democratic Institutions Section will lead the mission's efforts in providing support for the consolidation and expansion of multi-party democracy and good governance in Sierra Leone and will lead the process for the conceptualization and formulation of policy and technical advice to the national and local institutions on anti-corruption, decentralization, public sector reform, civil sector reform, and the overall strengthening of national governance institutions. It will comprise a Chief Democratic Institutions Officer (P-5), a Civil Affairs Officer (Decentralization) (P-4), a Programme Officer (Anti-Corruption) (P-4), a Public Information Officer (Media Affairs) (P-4), a Public Information Officer (Radio Management) (P-4), an Electoral Officer (P-3), two Outreach Officers (2 National Officers), a Public Information Assistant (Local level) and an Administrative Assistant (Local level);

(e) Police and Security Section (5 positions). The Police and Security Section will lead the mission's efforts for providing support to the Sierra Leone Police, the Office of National Security and other security sector institutions. The Section will provide policy and technical support for the strengthening of the oversight and accountability mechanisms of the Sierra Leone Police, assist with the development of effective response strategies for counter-narcotics and organized crime, and continued capacity-building for national security actors to enhance their professionalism and effectiveness. It will comprise a Senior Police Adviser (P-5), a Drug Control and Crime Prevention Officer (P-4), two Police Advisers (2 National Officers) and an Administrative Assistant (Local level);

Administrative positions (30 positions)

(f) The Administration to support substantive operations will comprise a Senior Administrative Officer (P-5), Administrative/Human Resources Assistant (Field Service), a Chief Budget and Finance Officer (P-3), a Cashier (Field Service), a Finance Assistant (Local level), a Human Resources Officer (P-3), a General Service Officer (P-3), a General Service Assistant (Field Service), a Facilities Management Assistant (Local level), a Chief Medical Officer (P-4), a Procurement Officer (Field Service), a Transport Officer (Field Service), a Communication and Information Technology Officer (Field Service), a Communication Technician (Field Service) an information technology Technician/Network Administrator (Field Service), a Chief Aviation Officer (P-4), an Air Operation Officer (P-2), an Air Operation Assistant (Field Service), a Flight Follower (Local level), a Ramp Assistant (Local level), two Ground Handling Assistants (Local level), six Drivers/Firefighters (Local level) and two Drivers (Local level).

F. United Nations support to the Cameroon-Nigeria Mixed Commission

($8,099,900)

Background, mandate and objective

90. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the 10 October 2002 ruling of the International Court of Justice on the Cameroon-Nigeria boundary dispute. The mandate of the Mixed Commission includes supporting the demarcation of the land boundary and the maritime boundary, facilitating the withdrawal and transfer of authority along the boundary, addressing the situation of affected populations and making recommendations on confidence-building measures.

91. Resolutions and agreements on the four sections of the International Court of Justice ruling have been reached, comprising the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi Peninsula (June 2006). The delineation of the maritime boundary was completed in May 2007 and the boundary line was transposed onto an agreed map in March 2008.

92. The Mixed Commission continues to support the formulation of confidence-building measures aimed at ensuring the security and welfare of the affected population, as well as promoting initiatives to enhance trust between the two Governments and their peoples. Key areas identified for action by Governments and their partners are: food security, education, health, water and basic infrastructure, including the rehabilitation of the Mutengene-Abakaliki road.

93. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs provides the Mixed Commission with political and strategic guidance as well as facilitates and oversees the implementation of the Commission's work. Administrative, financial and logistical support is provided by the Department of Field Support.

94. The Mixed Commission secretariat is hosted within the United Nations Office for West Africa (UNOWA) in Dakar. Cost-sharing mechanisms range from

administrative and logistics support (travel and office management, including information technology and finance) to substantive issues such as public information and human rights. The UNDP offices in Cameroon and Nigeria provide support, including logistical and administrative, to the Mixed Commission and to the United Nations observers deployed to their respective countries. Regular consultation with other United Nations agencies and international organizations such as the World Bank and the African Development Bank has strengthened complementarities and synergies between stakeholders in support of the demarcation of the land boundary as well as confidence-building measures for the affected populations. United Nations agencies in Cameroon have formulated a joint programme for humanitarian assistance and community-based development in the Lake Chad area. The European Union supports local community development initiatives in Bakassi and other areas. The African Development Bank is working on a multinational highway programme between Cameroon and Nigeria.

Status of achievement of objectives and expected accomplishments for 2008

95. By the end of 2008, two out of four field assessments along the land boundary are expected to have been completed, amounting to an additional 380 kilometres of boundary assessed, bringing the total estimated length of boundary assessed to 1,150 kilometres. Obstacles to field missions in 2007 and 2008 included rainy season, political developments in Nigeria and delays in Nigerian budget allocation, resulting in an expected reduction of assessed boundary length of 350 kilometres in 2008. Three planned missions in 2009 are expected to add another 500 kilometres of assessed boundary, with the remaining 300 kilometres (areas of difficulty) now planned for 2010.

96. With regard to boundary demarcation, the majority of preliminary mapping and preliminary large-scale mapping through satellite imagery have now been completed. The year 2008 also saw the completion of the geodetic network contract (contract III), providing survey control stations from which the final survey of the constructed pillars will be done, following which, the first quality assurance contract is expected to be carried out by the end of 2008. Finally, the procurement procedures for contract II (ground control points) are well under way along with the drafting of agreements with the United Nations Office for Project Services to act as implementing partner for the first of the pillar emplacement contracts.

97. With regard to the maritime boundary, the Mixed Commission facilitated the process of transposing the maritime boundary line agreed upon in May 2007 onto an agreed map in March 2008. Negotiations have continued throughout 2008 concerning cross-border cooperation over oil and gas fields in the vicinity of the maritime boundary.

Focus in 2009

98. In 2009, the Mixed Commission will provide Cameroon and Nigeria with substantive support in technical, political, legal and economic affairs; continue to provide the parties with surveying and cartographic support to facilitate the work of the field assessment in connection with the demarcation of the land boundary between the two countries; and oversee the implementation of projects by external contractors, including the commencement of boundary pillar emplacement financed through voluntary contributions. Following a request from Cameroon and Nigeria,

the Mixed Commission also intends to engage in legal and technical capacity-building activities, including negotiation skills, to facilitate the resolution of areas of disagreement that arise from the joint field assessment of the land boundary.

99. In 2009, the Mixed Commission expects to cover the remaining length of the land boundary field assessment and in 2010 to address the areas of disagreement arising from the field assessment. It is anticipated that the pillar emplacement contracts will commence in 2009 and conclude in 2011, with all the land boundary demarcation activities completed by 2012.

100. With regard to the maritime boundary, negotiations are expected to continue throughout 2009 to work on an agreed basis allowing an exchange of information paving the way for cross-border cooperation over oil and gas fields in the vicinity of the maritime boundary.

101. Meanwhile, Mixed Commission civilian observers will monitor the situation in areas of withdrawal and transfer of authority in the Lake Chad area, along the land boundary and in the Bakassi Peninsula. The United Nations will also advise on the implementation of confidence-building measures and projects to promote joint economic ventures, cross-border cooperation and environmental safeguards, all of which are necessary to ensure the sustainability of good relations of neighbourliness between the two countries. Ongoing support to the Lake Chad Basin Commission will be required to that effect, taking into consideration the provisions of Security Council resolution 1325 (2000) on women, peace and security as and when appropriate.

102. With respect to the Bakassi Peninsula, following the transfer of authority on 14 August 2008, a special status is being acknowledged by the Greentree agreement to Nigerian citizens residing in Bakassi for a period of five years. United Nations observers are expected to continue monitoring and reporting on the situation. Moreover, in May 2008, the Vice-President of Nigeria called upon the United Nations to provide coordinated assistance and support to Nigeria's voluntary repatriation programme for the repatriation of its citizens of Bakassi to "New Bakassi". The Chairman of the Mixed Commission will ensure leadership in the coordination of United Nations-supported projects implemented by Cameroon and Nigeria's country teams in each location.

103. The objective, expected accomplishments and indicators of achievement for 2009 are presented below.

Objective: To achieve an orderly and peaceful implementation of the decision of the International Court of Justice of 10 October 2002 regarding the land and maritime boundary between Cameroon and Nigeria

Expected accomplishments	Indicators of achievement
(a) Consolidation and continuation of progress towards demarcation of the land boundary and resolution of the remaining maritime boundary issues	(a) (i) Maintenance of the number of meetings of the Mixed Commission attended by Cameroon and Nigeria to discuss demarcation issues

Performance measures

Actual 2007: 4

Estimate 2008: 4

Target 2009: 4

(ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached following completion of the joint field assessment with Cameroon and Nigeria

Performance measures

Actual 2007: 36 per cent (696.6 kilometres)

Estimate 2008: 59 per cent (1,150 kilometres)

Target 2009: 85 per cent (1,650 kilometres)

(iii) Increased implementation rate of 10 demarcation contracts related to the land boundary (incremental)

Performance measures

Actual 2007: 15 per cent

Estimate 2008: 35 per cent

Target 2009: 55 per cent

(iv) Maintenance of a special meeting to implement Cameroon-Nigeria cooperation agreements related to their maritime boundary

Performance measures

Actual 2007: 1

Estimate 2008: 1

Target 2009: 1

Outputs

- 4 meetings of the Mixed Commission to discuss issues related to the peaceful implementation of the ruling of the International Court of Justice (to include demarcation issues aimed at: adopting the reports arising from field assessment missions; resolving areas of disagreement arising from the joint field assessment; and adopting the reports on the work done by contractors constructing and surveying the boundary pillars)
- 3 joint field assessment missions of an average of 6 weeks for 2 missions and 9 weeks for 1 mission along the land boundary to agree with the parties on the location of the boundary pillar sites

- 3 reports of the joint technical team arising from the 3 land boundary field assessment missions indicating progress on demarcation for presentation to the parties for adoption
- Legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement arising from the joint field assessment
- 4 field missions of an average of four weeks along the land boundary to certify and supervise the work done by contractors on 2 of the 10 demarcation contracts aimed at constructing and surveying the boundary pillars
- 4 reports of the certifying officers on the work done by contractors carrying out the demarcation contracts for presentation to the parties for endorsement
- Advisory meetings with the parties to reach agreement on a memorandum of understanding between Cameroon and Nigeria on cross-border cooperation on oil and gas resources immediately adjacent to the maritime boundary
- Organization of one meeting between Cameroon, Equatorial Guinea and Nigeria to resolve remaining or disputed maritime boundary issues

Expected accomplishments	Indicators of achievement
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi Peninsula	(b) (i) Increased number of visits of civilian observers with the participation of Cameroon and Nigeria to the Bakassi Peninsula to ensure that the rights of the affected populations are respected *Performance measures* Actual 2007: 2 Estimate 2008: 4 Target 2009: 8 (ii) Increased number of visits to border areas to ensure that the rights of the affected populations are respected and that the demarcation exercise is peacefully conducted, including resettlement *Performance measures* Actual 2007: 2 Estimate 2008: 8 Target 2009: 10 (iii) Zero reported border incidents and illegal presence of troops following the withdrawal and transfers of authority

Performance measures

Actual 2007: 0

Estimate 2008: 0

Target 2009: 0

(iv) Maintenance of the number of meetings of the Follow-up Committee on the Bakassi Peninsula with the participation of Cameroon and Nigeria

Performance measures

Actual 2007: 4

Estimate 2008: 4

Target 2009: 4

(v) Maintenance of the number of Cameroon administration posts throughout the Bakassi Peninsula

Performance measures

Actual 2007: 1

Estimate 2008: 2

Target 2009: 2

Outputs

- 4 field missions of civilian observers along the land boundary to monitor respect of the rights and the well-being of the affected populations
- 4 reports to the parties on the findings of the field missions carried out along the land boundary by civilian observers
- Monthly advisory meetings with the parties on national development and environmental initiatives in the Bakassi Peninsula
- 8 advisory meetings with Cameroon and Nigeria in support of maintaining peaceful relations across the border, based on the assessment missions of civilian observers
- 4 field missions of civilian observers to the Bakassi Peninsula to assess the implementation of the Greentree agreement, including reports to the parties on the findings
- 4 meetings of the Follow-up Committee established by the Greentree Agreement
- 2 missions to Cameroon and Nigeria for consultation on developments related to the consolidation of Mixed Commission activities in the Bakassi Peninsula

Expected accomplishments	Indicators of achievement
(c) Continued respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	(c) (i) Zero reported violations in the Lake Chad area *Performance measures* Actual 2007: 0 Estimate 2008: 0 Target 2009: 0 (ii) Maintenance of confidence-building activities adopted between Cameroon and Nigeria *Performance measures* Actual 2007: 2 Estimate 2008: 4 Target 2009: 4 (iii) Maintenance of the number of resource mobilization initiatives, with the participation of Cameroon and Nigeria, for the implementation of confidence-building measures *Performance measures* Actual 2007: 0 Estimate 2008: 4 Target 2009: 4

Outputs

- 8 reports to the parties, following field visits, on possible confidence-building activities across the border to address the well-being of the affected populations and any human rights violation
- 4 resource mobilization initiative missions with the World Bank, United Nations system entities, donors, the African Development Bank, Governments and other partners to encourage transboundary cooperation and joint economic programmes
- Monthly advisory meeting with the parties on gender mainstreaming in line with the implementation of Security Council resolution 1325 (2000) on women, peace and security
- 4 reports on confidence-building measures between the parties
- 1 mission to follow up on the conclusions of the 2008 meeting of the Lake Chad Basin Commission held at presidential level to support confidence-building measures between Cameroon and Nigeria

External factors

104. The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and to the workplan adopted by the Mixed Commission; that the political, social and economic environments in the two countries remain conducive to the implementation of the Court's judgment; that the weather conditions are favourable; and that donor funding for the demarcation exercise is received.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations (1)*	*Estimated expenditures (2)*	*Variance (3)=(1)-(2)*	*Total requirements (4)*	*Net requirements (5)=(4)-(3)*	*Non-recurrent requirements (6)*	*(7)=(4)-(1)*
Military and police personnel costs	131.3	161.8	(30.5)	172.2	202.7	—	40.9
Civilian personnel costs	2 040.8	1 930.6	110.2	2 197.0	2 086.8	—	156.2
Operational costs	6 101.1	5 766.4	334.7	5 730.6	5 395.9	287.3	(370.5)
Total requirements	**8 273.2**	**7 858.8**	**414.4**	**8 099.8**	**7 685.4**	**287.3**	**(173.4)**

105. Assuming that the mandate of the Mixed Commission will be extended for another year, the estimated requirements for the period from 1 January to 31 December 2009 would amount to $8,099,800 net ($8,460,400 gross) and comprise requirements for military advisers ($172,200), salaries and common staff costs ($2,197,000) for the staffing complement as reported in the table below and other operational requirements, such as consultants and experts ($1,968,900), official travel ($739,300), facilities and infrastructure ($275,800), ground transportation ($209,200), air transportation ($1,923,900), naval transportation ($55,500), communications ($246,900), information technology ($117,100) and other supplies, services and equipment ($194,000). The decrease in requirements for 2009 is mainly attributable to the lower estimated flight hours required for utilizing the UNOWA fixed-wing aircraft as well as fewer rental hours required for helicopters based on actual flying hours in 2008.

106. Estimated savings for 2008 are mainly due to the cancellation of field assessments owing to the rainy season and the subsequent non-expenditure under operational costs, the cancellation of missions of the Follow-up Committee as well as a higher than anticipated vacancy rate (8 per cent, compared to 0 per cent budgeted).

Staffing requirements

	Professional category and above								*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	2	—	1	—	4	6	2	—	**15**	—	1	**16**	—	6	—	**22**
Proposed 2009	2	—	1	—	3	7	2	—	**15**	—	1	**16**	—	6	—	**22**
Change	—	—	—	—	**(1)**	**1**	—	—	—	—	—	—	—	—	—	—

107. The proposed staffing requirements for 2009 amount to 16 international staff and 6 Local level positions, and include the continuation of three positions under "when-actually-employed" arrangements for the Follow-up Committee, namely two Under-Secretaries-General, comprising the Chairman (without remuneration) and one member for a maximum of 60 days, and one D-2 position to support the Committee for a maximum of 60 days.

108. Of the two P-5 positions funded on a when-actually-employed basis in 2008, one position is proposed to be abolished while the other position is proposed for conversion to a full-time Senior Legal Adviser (P-5).

109. In addition, it is proposed to create one additional position for a Technical Administration Officer (Cartographer) at the P-4 level to be based in the Cartographic Section of the Department of Field Support in New York to provide the Mixed Commission with specialized technical and administrative expertise related to the ongoing demarcation process.

G. International Independent Investigation Commission

($3,056,900)

Background, mandate and objective

110. In its resolution 1595 (2005), the Security Council established an International Independent Investigation Commission to investigate the assassination of former Lebanese Prime Minister Rafiq Hariri on 14 February 2005. On 15 June 2006, the Security Council adopted resolution 1686 (2006), extending the mandate of the Commission until 15 June 2007, and broadened the mandate by requesting the Commission to provide technical assistance to the Lebanese authorities with regard to their investigations into other attacks perpetrated in Lebanon since 1 October 2004. By its resolution 1748 (2007), the Council extended the mandate of the Commission until 15 June 2008. The Council further extended the mission's mandate until 31 December 2008 by its resolution 1815 (2008).

111. By its resolution 1757 (2007), the Security Council established a Special Tribunal for Lebanon. It is expected that the Special Tribunal will start functioning before the expiration of the current mandate of the Commission in December 2008. In this context, as had been the intent of the Commission in the organization of its work to date, the Commission expects to hand over its findings to the proposed Tribunal before the expiration of its current mandate.

112. During 2008, the Investigation Division underwent substantial restructuring, to reflect both evolving investigation needs and to prepare for the handover to the office of the Prosecutor of the Special Tribunal for Lebanon. Further, the Commission has expanded its area of operations to The Hague and the Legal Advisory Section has now been successfully established to support the transition to the Special Tribunal. The Commission foresees that for the remainder of its mandate, its primary activities will be to pursue its investigations into the Hariri case as well as 21 other cases and to consolidate case narratives and findings to date and to finalize recommendations. The forensics work is a priority area in the current investigations. All forensic and related evidence will be transferred to The Hague before the end of 2008. The Commission will also continue to elaborate its large and complex data management system, which will be a key component in the successful handover to the Special Tribunal.

113. The Commission expects to continue to enjoy constructive cooperation with several other missions and departments in the United Nations system. As in the past, the United Nations Interim Force in Lebanon will continue to provide logistics and training support. The Economic and Social Commission for Western Asia also continues to provide medical services to the Commission for the duration of its mandate. The Commission also continues to cooperate closely with the Office of the Special Coordinator for Lebanon, the Department of Political Affairs, the Office of Legal Affairs and the Department of Peacekeeping Operations.

114. It is expected that substantive operations will cease at 31 December 2008 and the operation will be phased out during the first four months of 2009. Effective 1 January 2009, the liquidation team will initiate its activities along with a small substantive team which will finalize the disposal and packing of sensitive documents.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Civilian personnel costs	25 297.6	26 191.4	(893.8)	1 827.2	2 721.0	—	(23 470.4)
Operational costs	5 488.7	8 054.9	(2 566.2)	1 229.7	3 795.9	—	(4 259.0)
Total requirements	**30 786.3**	**32 246.3**	**(3 460.0)**	**3 056.9**	**6 516.9**	—	**(27 729.4)**

115. Resource requirements for the liquidation of the Commission are estimated at $3,056,900 net ($3,262,600 gross) include the costs for: salaries and common staff costs ($1,827,200) for a staffing complement of 73 (44 international staff and 29 national staff) which will gradually be phased out until the end of April 2009 as reflected in the table below; official travel ($22,100); and other operational requirements, such as facilities and infrastructure ($589,300) and ground transportation ($173,600), communications ($137,700), information technology ($79,500) and other supplies, services and requirements ($227,500).

116. Estimated overexpenditures for 2008 are mainly due to the requirement for specialized experts (forensic analysis, ibase analysis, investigation advisory, investigation analysis, DNA specialist and communications analysis) to finalize all evidence and cases in order for its transfer to the Special Tribunal for Lebanon by the end of the mandate on 31 December 2008, the creation of an office for the Commission in The Hague resulting in increased staff costs because of a higher daily subsistence allowance rate paid to staff deployed there, an increase in the daily subsistence allowance rate in Beirut ($207 for the first 60 days compared with $164 budgeted and $156 after 60 days compared with the budgeted rate of $123) and the requirement for additional consultants attributable to the change in the strategic planning and mandate of the Commission to finalize all evidence and cases for transfer to the Special Tribunal for Lebanon by the end of mission's mandate on 31 December 2008 compared with the 2008 estimates, which were prepared on a maintenance basis. In addition to the 17 existing cases for which the original budget was prepared, 4 new cases were added requiring additional specialized services in the areas of forensic assistance, information analysis, exhibits, legal advisory, document management, information analysis, witness protection coordination, crime scene analysis and investigation assistance.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*		
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	***Total***
Approved 2008	1	—	1	3	12	33	42	5	**97**	92	7	**196**	4	53	**253**
Proposed 2009	—	—	—	—	1	4	8	—	**13**	31	—	**44**	—	29	**73**
January 2009	—	—	—	—	1	4	8	—	**13**	31	—	**44**	—	29	**73**
February 2009	—	—	—	—	1	3	7	—	**11**	25	—	**36**	—	27	**63**
March 2009	—	—	—	—	1	1	4	—	**6**	16	—	**22**	—	22	**44**
April 2009	—	—	—	—	1	0	4	—	**5**	9	—	**14**	—	22	**36**
30 April 2009	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

117. The staffing proposals take into account the substantive, administrative, technical and logistical support requirements during liquidation, as well as the projected workload attributable to the recall, inspection and servicing of assets, including vehicles, information technology and communications equipment in preparation for their shipment, write-off and disposal; management of personnel during the drawdown period, including the separation or reassignment of international staff, career management counselling, separation of national staff and national staff capacity-building training programmes; return to the original condition and handover of premises and facilities to owners; and dismantling of military camps.

H. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($2,293,600)

Background, mandate and objective

118. The Secretary-General proposed the establishment of the United Nations Regional Centre for Preventive Diplomacy for Central Asia in his letter dated 7 May 2007 to the President of the Security Council (S/2007/279), whose response is contained in his letter dated 15 May 2007 to the Secretary-General (S/2007/280).

119. The main function of the Centre is to strengthen the United Nations capacity for conflict prevention in Central Asia. The Centre contributes to addressing the multiple threats that face the region, including international terrorism and extremism, drug trafficking, and organized crime, through implementation of its terms of reference which are described below:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground and to provide the Secretary-General of the United Nations with up-to-date information related to conflict prevention efforts;

(c) To maintain contact with the Organization for Security and Cooperation in Europe (OSCE), the Commonwealth of Independent States (CIS), Shanghai Cooperation Organization (SCO) and other regional organizations, encourage their peacemaking efforts and initiatives, and facilitate coordination and information exchange with due regard to their specific mandates;

(d) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region; also, to support the efforts of the Resident Coordinators and those of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive development and humanitarian assistance;

(e) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure a comprehensive and integrated analysis of the situation in the region.

120. The Centre is located in Ashgabat. The Government of Turkmenistan provides the premises rent-free, as well as utilities and maintenance, for the duration of the mandate.

121. The Department of Political Affairs provides political and substantive policy guidance, including on matters relating to interactions with Member States, regional organizations, civil society and other partners, to the Centre for the implementation of the mission's mandate. The Centre's programme of work is consistent with Headquarters guiding principles, and implemented in consultation with the Department of Political Affairs and the Department of Field Support. The Centre cooperates closely with the offices, programmes, funds and agencies of the United Nations system in promoting an integrated approach to the region.

122. UNDP provides administrative and logistical support services to the Centre while OHCHR plays a key role in the provision of expertise, guidance and support

to the Centre's human rights component. The Centre liaises with the Office of Disarmament Affairs on specific issues, such as international support for demining efforts as well as with the Office of the Regional Disaster Response Adviser of the Office for the Coordination of Humanitarian Affairs in Almaty, Kazakhstan, and the UNODC office in Tashkent, in order to strengthen cross-border cooperation among the countries in Central Asia in the respective areas of disaster preparedness and addressing threats from drug trafficking and organized crime. The Centre also maintains close contact with UNAMA to ensure a comprehensive and integrated analysis of the situation in the region.

Status of achievement of objectives and expected accomplishments for 2008

123. In 2008 the Centre conducted extensive consultations with the five Governments of Central Asia, regional organizations (CIS, Collective Security Treaty Organization, European Union, Eurasian Economic Community, OSCE, Shanghai Cooperation Organization), the United Nations system and international partners in order to develop a comprehensive map of the most important potential causes of conflict in the region and a plan of action to address them, on the basis of cooperation among the countries of the region. To this end, the Centre convened an international conference in September 2008 at the working level, to be followed by high-level discussions in November 2008 at which the Centre's programme of work is intended to be adopted. Through this process the Centre actively engages with the Governments to identify areas of common concern, foster joint action, and support cooperative approaches to such challenges as water and natural resources management and ensuring food security. In addition, in 2008, the Centre hosted with UNHCR a regional workshop for Central Asian officials on guidelines for asylum-seekers, with a particular focus on the situation in Afghanistan, promoted cross-border measures in the framework of regional cooperation to ease the potential for humanitarian crisis during the winter months and plans to conduct a dialogue-building project in Kyrgyzstan among political parties, non-governmental organizations and parliamentarians.

Focus in 2009

124. In 2009 the Centre will focus on delivering the outputs described below with a particular emphasis on the conduct of two regional forums on the topic of cross-border security issues in Central Asia, including combating terrorism, organized crime and drug trafficking, and the effective management of borders as well as launching a training programme for junior diplomats from Central Asia in the area of preventive diplomacy.

125. The objective, expected accomplishments and indicators of achievement are presented below.

Objective: To sustain peace and stability in Central Asia

Expected accomplishments	Indicators of achievement
Increased regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) to maintain peace and prevent conflict	(i) Number of joint capacity-building initiatives by the Governments of Central Asia on preventive diplomacy

Performance measures

Actual 2007: not applicable

Estimate 2008: 1

Target 2009: 2

(ii) Number of forums promoting an integrated approach to preventive diplomacy and humanitarian assistance

Performance measures

Actual 2007: not applicable

Estimate 2008: 1

Target 2009: 2

Outputs

- Advice to the Governments of Central Asia on managing cross-border threats, challenges to regional cooperation, crisis situations, and emerging trends concerning peace and stability in the region
- Guidance, recommendations and facilitation of relevant technical assistance to the five Governments of Central Asia for designing effective responses to regional challenges
- Two regional forums for the five Governments of Central Asia plus Afghanistan, regional organizations and the United Nations system on thematic issues relevant to peace and security in the region, such as combating terrorism, extremism, drug trafficking and organized crime; and the effective management of borders
- Development and implementation of a workplan with the five Governments of Central Asia and regional organizations addressing the thematic issues of combating terrorism, extremism, drug trafficking and organized crime; and the effective management of borders
- Facilitation through advocacy, outreach, and raising awareness of funding needs for technical assistance to State ministries concerning border management, water resources, and labour migration, along with related training programmes for key personnel
- Quarterly consultations with international and national non-governmental organizations in each of the five countries of Central Asia on thematic issues, such as development of civil society, role of minorities and youth unemployment
- 5 round-table meetings (1 per country) with national institutes of strategic research, think tanks, university researchers, non-governmental organizations, and other specialists on thematic issues such combating terrorism, extremism, drug trafficking and organized crime; and the effective management of borders
- 1 training programme for junior diplomats from Central Asia on the topic of preventive diplomacy

- Participation in summit meetings of the respective organizations, CIS, SCO, OSCE, the Economic Cooperation Organization, and the Conference on Interaction and Confidence-Building Measures in Asia, with a view to encouraging peacemaking efforts and initiatives, building partnerships and developing joint initiatives
- Consultations at the secretariats of regional organizations in Moscow, Beijing, Vienna, Tehran and Almaty
- Quarterly consultations with the United Nations country team to promote information sharing, developing joint assessments and harmonization of activities
- 1 consultation in Kabul with the Government of Afghanistan and UNAMA to ensure comprehensive and integrated analysis of the region
- Monthly information bulletins and press releases on the activities of the Centre and the United Nations system in the region
- 2 briefing papers for Governments and research institutes in Central Asia on new trends in peacemaking relevant to Central Asia
- Quarterly press conferences with journalists and weekly updates on the Centre's website

External factors

126. The Centre is expected to achieve its objectives and expected accomplishments, provided that there is commitment by Governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations (1)*	*Estimated expenditures (2)*	*Variance (3)=(1)-(2)*	*Total requirements (4)*	*Net requirements (5)=(4)-(3)*	*Non-recurrent requirements (6)*	*(7)=(4)-(1)*
Civilian personnel costs	1 434.0	655.0	706.4	1 471.5	765.1	—	37.5
Operational costs	883.5	1 084.5	(201.0)	822.1	1 023.1	414.4	(61.4)
Total, regular budget	**2 317.5**	**1 812.1**	**505.4**	**2 293.6**	**1 788.2**	**414.4**	**(23.9)**
Budgeted voluntary contributions	120.0	120.0	—	120.0	120.0	—	—
Total requirements	**2 437.5**	**1 812.1**	**505.4**	**2 413.6**	**1 908.2**	**414.4**	**(23.9)**

127. Resource requirements totalling $2,293,600 net ($2,519,600 gross) would provide for salaries, common staff costs and mission subsistence allowance ($1,302,300) for the continuation of 19 positions and the establishment of 6 additional positions, travel of staff ($258,000), facilities and infrastructure ($51,500), maintenance of vehicles ($29,800), communications ($380,600),

information technology ($62,900) and other services, supplies and equipment ($39,300).

128. The above amount does not include estimated costs for the rental of office space and utilities at some $120,000 per year, which will be provided to the Centre at no cost by the host country.

129. Reduced requirements for 2009 compared to 2008 mainly reflect reduced operational costs due to vehicle and equipment purchases in 2008, partially offset by the proposed establishment of additional staff positions.

130. Estimated savings for 2008 mainly reflect the delay in the start-up of mission activities and the delayed deployment of staff, partially offset by higher than anticipated communications charges due to higher bandwidth requirements and the resulting higher transponder lease costs as well as additional requirements needed to maintain a minimum level of information technology functions to support the mission which includes standard mission disk-backup systems, more hardware to support the communications and information technology infrastructure using satellite systems, uninterruptible power supply (UPS) systems for unreliable electricity supply and more printers.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	—	1	—	—	1	2	1	—	**5**	2	—	**7**	—	12	—	**19**
Proposed 2009	—	1	—	—	1	2	2	—	**6**	2	—	**8**	—	17	—	**25**
Change	—	—	—	—	—	—	**1**	—	**1**	—	—	**1**	—	**5**	—	**6**

131. Based on a review of the staffing structure in 2008, it is proposed to establish six additional positions, comprising a Political Affairs Officer (P-3) to enable the Centre to have adequate support for the considerable portfolio of five countries plus multiple regional organizations which will be divided between the existing and newly proposed position, as well as five Local level positions, comprising two Security Guards for the provision of security at the mission headquarters on a 24 hour/seven-day-a-week basis; one Information Technology Assistant responsible for supporting the local and wide area networks (LAN/WAN), including installation, maintenance and repairs, as well as configuration of servers, computers and other information technology equipment; one Telecommunications Assistant to operate and maintain the mission telephone exchange, including programming, repairs and activation/deactivation of telephone extensions; the satellite communications links with the United Nations Logistics Base at Brindisi, Italy, including programming of the satellite modems, maintenance and repair of the satellite transceivers, and the maintenance of the VSAT terminal; and one Driver, who would provide backup capacity for the existing driver in supporting the head of mission, carrying out a number of daily messenger tasks, delivering correspondence (frequent notes verbales and requests), as well as retrieving and delivering air tickets.

I. United Nations Integrated Office in Burundi

($37,898,400)

Background, mandate and objective

132. The United Nations Integrated Office in Burundi (BINUB) was established pursuant to Security Council resolution 1719 (2006). In accordance with the proposed structure and mandate recommended by the Secretary-General in the addendum to his seventh report on the United Nations Operation in Burundi (ONUB) (S/2006/429/Add.1), BINUB was established to support the Government of Burundi in its efforts towards consolidating peace and stability in Burundi. The mandate of BINUB was extended by the Security Council in its resolution 1791 (2006) until 31 December 2008. The mandate is expected to be extended into 2009 based on the scope as defined by resolutions 1719 (2006) and 1791 (2007) until at least through the successful conclusion of a comprehensive peace agreement.

133. In close coordination with United Nations agencies, funds and programmes, the Government and other stakeholders, BINUB has focused on supporting efforts for the resumption of the implementation of the Comprehensive Ceasefire Agreement; consolidation of democratic institutions and good governance; completion of the disarmament, demobilization and reintegration process and the reform of the security sector; and protection of human rights and reform of the justice sector. The activities of BINUB are carried out in accordance with its mandate implementation plan. The United Nations integrated peace consolidation support strategy for the period 2007-2008, which was endorsed by the Government of Burundi on 16 March 2007, provides the overall programmatic framework for the implementation of the joint programmes and peacebuilding projects funded by the Peacebuilding Fund and in support of the activities of the United Nations system in Burundi. These projects also contribute to implementing Security Council resolution 1791 (2007). Within this framework, most joint programmes in the areas of peace and governance, security sector reform and small arms and human rights and justice, deliver targeted peace consolidation support to help meet the benchmarks outlined in the addendum to the report of the Secretary-General, dated 14 August 2006 (S/2006/429/Add.1).

134. The United Nations presence in Burundi is headed by an Executive Representative of the Secretary-General, who also serves as the United Nations Resident Coordinator and Humanitarian Coordinator, the UNDP Resident Representative and the Designated Official for Security. The Executive Representative is responsible for integrating United Nations activities and serves as the primary United Nations interlocutor with the Government in all political and development matters. In addition to the office of the Executive Representative, BINUB comprises five substantive sections covering key areas of its mandate, namely: (a) political affairs; (b) peace and governance; (c) security sector reform and small arms; (d) human rights and justice; and (e) public information and communications. The BINUB mission support and security sections provide the overall logistical, administrative and security support required.

135. During the first half of 2008, the overall political and security situation in Burundi deteriorated significantly. Hostilities resumed in April between the national security forces and Palipehutu-Forces nationales de libération (FNL), while renewed friction between and within political parties led to another political crisis, paralysing

the work of Parliament and to a large extent the legislative agenda of the broad-based Government appointed in November 2007. Additional causes for concern included: population displacements as a consequence of the hostilities; continued widespread human rights violations perpetrated by the national security forces and alleged FNL combatants; lack of progress on transitional justice; and a difficult socio-economic situation rendered more precarious by high food and fuel prices. The overall security situation started to improve in May with the resumption of the peace process following the return of the Palipehutu-FNL leadership to Burundi.

136. Key remaining challenges include the recurrent internal political crises that have paralysed the work of Parliament, which, if not addressed, could jeopardize the peace process and the holding of the 2010 elections in a free, fair and peaceful atmosphere.

137. BINUB will continue working in close cooperation with MONUC. BINUB utilizes MONUC air assets when required on a reimbursable basis and relies on MONUC's expertise to maintain the data recovery and business continuity facility at the Entebbe Support Base. In turn, BINUB is assisting MONUC with administrative arrangements during troop rotations through Bujumbura International Airport and provides management for the MONUC transit camp in Bujumbura. BINUB is also collaborating with MONUC on the preparation of contingency plans in the event of deterioration in the security situation in Burundi.

138. The Executive Representative of the Secretary-General is concomitantly the Resident Coordinator of operational activities, the Humanitarian Coordinator and the Designated Official. The Deputy Executive Representative of the Secretary-General and the chiefs of BINUB sections are also members of the United Nations integrated management team, which is an expanded version of the United Nations country team. BINUB has three joint thematic programmes in the mandated areas of peace and governance; security sector reform and small arms; and human rights and justice. The mission planning and the United Nations agencies, programmes and funds use the same integrated peace consolidation support strategy (UNDAF), demonstrating programmatic and strategic integration. The integration of BINUB with the various United Nations agencies, programmes and funds present in Burundi has progressed steadily at the political, strategic and operational levels. In particular, the substantive responsibilities of BINUB in the areas of peace and governance, security sector reform and small arms, and human rights and justice are executed jointly with the UNDP and OHCHR. The integration of BINUB with the rest of the United Nations system has also progressed at the operational level. A common services agreement allows other United Nations entities to benefit from a large variety of BINUB services such as ground and air transport, office space, information technology, engineering, supplies and medical services.

Status of achievement of objectives and expected accomplishments for 2008

139. During the 2008 period, the mission: (a) increased its efforts to improve dialogue between the main political parties, which contributed to reaching required compromises for the resumption of normal activities/functioning of national institutions, including the Government and the National Assembly, and continued to support the Government in improving governance and public administration; (b) played a vital support role in facilitating the resumption of the process for full implementation of the Comprehensive Ceasefire Agreement after the outbreak of

hostilities between Government forces and Palipehutu-FNL combatants in April 2008, with the return of the Palipehutu-FNL leadership to Bujumbura to resume full negotiations with the Government under the auspices of the South African Facilitation; (c) monitored and helped maintain gender balance within national institutions; (d) initiated and/or supported capacity-building and professionalizing of the media through numerous workshops and training activities; (e) assisted the Government and the national defence and security forces in the conceptualization of, and preparation for, the relevant tools and instruments for security sector reform and rightsizing, as well as coordinated international donor support for security sector reform and disarmament, demobilization and reintegration; and (f) enhanced monitoring of the enforcement of human rights standards and conducted training and sensitization campaigns throughout the country.

Focus in 2009

140. In its continuing pursuit of the objectives outlined in Security Council resolution 1719 (2006), as reiterated in resolution 1791 (2007) and subject to the extension of the existing mandate by the Council, BINUB will continue to play a robust political role in support of the peace process, in coordination with regional and international partners. In addition, BINUB will continue to assist the Government and people of Burundi to accomplish key peace consolidation objectives, including but not limited to: (a) improved democratic and accountable governance; (b) greater professionalism and accountability of the security sector; (c) increased respect for human rights, including the rights of vulnerable groups, women and children; (d) a transparent and equitable judicial system; (e) greater progress towards fighting impunity and towards the implementation of transitional justice mechanisms; and (f) deeper integration and harmonization of United Nations activities, as well as strengthened coordination and partnership between the Government, the United Nations system in Burundi and international partners to advance peacebuilding and socio-economic recovery.

141. The majority of the benchmarks for BINUB set out in the addendum to the report of the Secretary-General (S/2006/429/Add.1) have yet to be reached. The timing and details for any exit strategy will depend on progress made in 2009 in addressing the crucial challenges reflected in the benchmarks, including most notably the implementation of the Comprehensive Ceasefire Agreement between the Government of Burundi and the Palipehutu-FNL, negotiations for which resumed in May 2008. It is too early to provide a time frame for when the conditions would be stable enough for the Mission to leave without jeopardizing the fragile peace gains achieved. As long as the peace process remains reversible, BINUB can provide important added-value support to the national, regional and international actors involved in peace consolidation efforts in Burundi as well as the relevant work of the United Nations country team. From the outset, the integrated peace consolidation planning within the country team has been designed with a view to BINUB handing over to the country team, which will continue to accompany the Burundians as they move from post-conflict reconstruction and peace consolidation to longer-term development. In addition, BINUB activities have from the outset been redesigned to empower the Burundian actors themselves.

142. The objective, expected accomplishments and indicators of achievements are presented below.

Objective: Consolidation of peace and stability in Burundi

Expected accomplishments	Indicators of achievement
(a) Full implementation of the September 2006 Comprehensive Ceasefire Agreement	(a) (i) Facilitator's programme of action fully implemented *Performance measures* Actual 2007: not applicable Estimate 2008: return of Palipehutu-FNL leadership to Burundi; resumption of Joint Verification and Monitoring Mechanism and joint liaison teams activities; completion of the disarmament, demobilization, and reintegration of Palipehutu-FNL combatants Target 2009: Socio-economic reintegration and political integration of Palipehutu-FNL (ii) Percentage of political issues outlined in the Agreement of Principles of 18 June 2006 resolved, indicating functioning of the Political Directorate *Performance measures* Actual 2007: not applicable Estimate 2008: 25 per cent Target 2009: 75 per cent

Outputs

- Participation in regular and extraordinary meetings of the implementation mechanisms, including in the Joint Verification and Monitoring Mechanism and its subsidiary organs
- As a member of the Political Directorate, facilitated dialogue between the two parties to remove any obstacles to the successful implementation of the Comprehensive Ceasefire Agreement

Expected accomplishments	Indicators of achievement
(b) Improved democratic and accountable governance in Burundi	(b) (i) Increased number of parliamentary sessions convened and increased percentage of legislative agenda passed *Performance measures* Actual 2007: 2 sessions and 11 per cent Estimate 2008: 2 sessions and 15 per cent Target 2009: 3 sessions and 50 per cent

(ii) Number of fraud cases being investigated by the anti-corruption court and brigade

Performance measures

Actual 2007: 18

Estimate 2008: 40

Target 2009: 40

(iii) Legal framework for 2010 elections established

Performance measures

Actual 2007: not applicable

Estimate 2008: not applicable

Target 2009: establishment of a national independent electoral commission and legal framework revised

(iv) Increased percentage of women participating in Government and parliamentary institutions and in the peace consolidation process

Performance measures

Actual 2007: 26 per cent

Estimate 2008: 26 per cent

Target 2009: 30 per cent

(v) Improved capacity of regulatory framework for the media

Performance measures

Actual 2007: law on tasks, composition, organization and functioning of the National Council of Communication promulgated

Estimate 2008: full implementation of the law on the Council of Communication and media regulations

Target 2009: the Council of Communication continues to function and legal status for journalist is improved

Outputs

- Regular meetings with relevant national and international partners to promote national reconciliation through the use of dialogue
- Facilitation of capacity-building activities (workshops, seminars) specifically targeting relevant members of Parliament, parliamentarian civil servants and government officials to support national efforts to respect constitutional arrangements and resume the work of Parliament
- Advocacy to national institutions on the involvement of women in decision-making processes in key national institutions and decentralized entities
- Support for the creation of a caucus of women parliamentarians
- Engaging and support to Government, Parliament, relevant civil society organizations as well as international partners on the establishment of electoral mechanisms
- Technical assistance to the Government on the implementation of the decentralization policy and plan
- Facilitation of the availability of international expertise in support to democratic institutions, in particular the Parliament and the Economic and Social Council
- Nationwide consultations with officials at national and local level towards the creation of a youth parliament
- Regular interaction with national anti-corruption institutions and mechanisms
- Training seminars/workshops for journalists on ethics and deontology of journalism and regulatory framework
- Training seminars/workshops for journalists on technical aspects of the profession
- Training seminars/workshops on communication and freedom of the press/rights of the media for public information officers in public institutions
- Meetings with the Government to provide advice on improving the legal and regulatory frameworks for the media
- Technical advice to the Government on feasibility studies regarding the creation of initial training for future journalists
- Outreach to Government for adoption of a regulation regarding a status for journalists

Expected accomplishments	**Indicators of achievement**
(c) Enhanced professionalism and accountability of the security sector as well as public safety	(c) (i) Adoption and implementation of sectoral plans for Forces de défense nationale (FDN), Police nationale de Burundi (PNB) and Service national de renseignement (SNR)

Performance measures

Actual 2007: FDN sectoral plan adopted and implementation commenced

Estimate 2008: adoption and implementation of PNB and SNR sectoral plans. Implementation of FDN sectoral plan continues

Target 2009: comprehensive implementation of security sector reform plans

(ii) Establishment of the National Security Council

Performance measures

Actual 2007: Government and National Assembly sensitized to the establishment of the National Security Council

Estimate 2008: adoption and promulgation of the organic law establishing the National Security Council

Target 2009: National Security Council established

(iii) Reduction in the circulation of illegal small arms and light weapons in conformity with the Nairobi Protocol

Performance measures

Actual 2007: logistical training conducted for security forces for storage, tracing and destruction of arms

Estimate 2008: destruction of 3,000 obsolete arms by national security forces. Implementation of voluntary civil disarmament programme. Rehabilitation of armouries, construction of arms disposal sites for FDN and PNB

Target 2009: reduction by 10 per cent of the 100,000 small arms in civilian possession

Outputs

- Advice to the Presidency and the Ministries of Defence and Veterans' Affairs, the Interior and Public Security on the implementation of sectoral plans for FDN, PNB and SNR

- Mentoring and training of FDN, PNB and SNR officers and elements in specialized and general subjects by police, defence and intelligence experts, at the level of the sectoral and subsectoral plan
- Ongoing leadership, international military norms and values, human rights, ethics and code of conduct training and sensitization of security and defence forces
- Reinforcement of the internal control mechanisms of the respective Inspector Generals of PNB and FDN
- Technical and material assistance to national security sector partners. Improving upon security forces communications, transport assets and lodging facilities
- Enhancing the ability of the Ministry of Public Security to deal with juvenile justice and gender-based violence, via targeted PNB training and the establishment of special PNB units in four provinces for management and follow-up
- Ensuring international juvenile justice standards are included in judiciary and correctional reform
- Training for parliamentarians on their role in ensuring oversight of the security sector
- Technical assistance to the Technical Commission for Small Arms and Light Weapons and the National Coordination Centre for Humanitarian Mine Action, including sensitization, rehabilitation of armouries, and construction of arms disposal sites for FDN and PNB. Support to FDN and PNB to coordinate with both bodies
- Support to the implementation of the voluntary arms collection programme, including the launching of weapons for development projects
- Technical support to the Joint Verification and Monitoring Mechanism, the African Union and the Executive Secretariat of the National Commission for Demobilization, Reinsertion and Reintegration for the demobilization and reintegration of all eligible members of Palipehutu-FNL
- Monitoring and verification of the integration of all eligible former Palipehutu-FNL combatants into FDN and PNB, in accordance with the Comprehensive Ceasefire Agreement and in accordance with the quotas stipulated in the Arusha Accord
- Monitoring and advice to the Government, the African Union and the World Bank/Multi-Country Demobilization and Reintegration Programme on activities within the National Programme for Demobilization, Reinsertion and Reintegration, including identification, demobilization and support of children associated with armed forces and groups

Expected accomplishments	Indicators of achievement
(d) Increased respect for human rights in Burundi, particularly of vulnerable groups, women and children	(d) (i) Increased number of alleged cases of human rights violations submitted to Government for investigations by national justice system, including those submitted by vulnerable groups

Performance measures

Actual 2007: 200

Estimate 2008: 400

Target 2009: 600

(ii) Establishment of a National Independent Human Rights Commission

Performance measures

Actual 2007: preparatory work and broad-based consultations on a Commission

Estimate 2008: adoption of the law on the establishment of the Commission

Target 2009: development and implementation of a national human rights action plan

(iii) Improved community's sensitivity and awareness in human rights through promotion activities

Performance measures: number of community leaders and civil society members trained

Actual 2007: 500

Estimate 2008: 1,000

Target 2009: 1,500

Outputs

- Technical assistance to Government to establish an Independent National Human Rights Commission (training and sensitization, expertise in drafting the legal framework, logistic equipment and follow-up on the work of the Commission during its first stages)
- Meetings with the Government to provide advice on the development and implementation of the national human rights action plan
- Verification of all reported human rights violations throughout the national territory and follow-up with authorities at the national and regional levels
- Advice to the Government, through meetings, on implementing national legislation in line with international and regional human rights instruments, particularly in relation to sexual and gender-based violence and the rights of the child
- Support to the Government to disseminate human rights principles throughout the population including administration officials, law enforcement bodies, defence forces, civil society, youth and women's groups and the media

- Meetings with the Government to provide technical support on the implementation of the monitoring and reporting mechanisms on serious women and child rights violations, as stipulated in Security Council resolutions 1325 (2000) and 1612 (2005)
- Meetings with the Government to provide technical support to develop and implement national action plan on human rights and sexual and gender-based violence
- Continued advocacy with the Government, through meetings on a victim and witness protection policy for the establishment of transitional justice mechanisms
- Victim and witness protection seminar for the two transitional justice mechanisms, taking into account the special needs of children and victims of sexual violence
- Advocacy for the adoption and support to the dissemination of revised laws including women's inheritance and criminal law through meetings with the Government
- Advocacy with the Government to devise and implement an inclusive scheme in human rights protection, defence programmes and activities that particularly target vulnerable groups through meetings with the Government
- Awareness-raising campaign for the enforcement of laws applicable to women and children's rights particularly the law on inheritance for women
- Advocacy with the Government to further promote freedom of expression and independence of the media, as well as the capacity of civil society organizations dealing with human rights issues, with a view to enhancing transparency and accountability through meetings with the Government
- Meetings with the Government to provide technical assistance in developing a human rights programme on education in primary and secondary schools

Expected accomplishments	Indicators of achievement
(e) Improvement in the functioning of the justice sector, strengthened capacity and the implementation of judicial reforms to ensure independence and conformity with international standards	(e) (i) Increased number of cases of marginalized groups, including women and children, supported through legal assistance programme *Performance measures* Actual 2007: 272 Estimate 2008: 600 Target 2009: 900 (ii) Increased number of cases of juveniles handled in compliance with the minimum standards applicable to juvenile justice *Performance measures* Actual 2007: not available Estimate 2008: 150 Target 2009: 300

(iii) Increased number of judicial and penitentiary staff trained, including those in the Prosecutor's office, the bailiffs and the clerks trained with an emphasis on juvenile justice, court administration, gender-based violence and the promotion of ethics

Performance measures

Actual 2007: 300

Estimate 2008: 800

Target 2009: 1,500

(iv) Adoption and implementation of the innovative provisions of the revised Criminal Code and Criminal Procedure Code

Performance measures

Actual 2007: Criminal Code and Criminal Procedure Code revised

Estimate 2008: Adoption and promulgation of the revised Criminal Code and Criminal Procedure Code

Target 2009: The innovative procedures and mechanisms of the revised Criminal Code and Criminal Procedure Code implemented

Outputs

- Technical assistance to the Ministry of Justice in the design of a comprehensive needs assessment for justice sector reform covering legislation, procedures and infrastructure as well as the development of a strategic planning based on assessment of needs
- Technical and substantive advice to the Government to align its legislation with international human rights law in the administration of justice and treatment of prisoners, as well as to ensure the harmonization of its legislation on human rights law with all relevant internal legislation
- Technical support to the Government to strengthen capacities, through the training of judicial and penitentiary staff, including the Prosecutor's office, the bailiffs and the clerks, with an emphasis on juvenile justice, court administration, promotion of ethics and special litigation procedures
- Advocacy and technical support to the Government to speed up judicial procedures, to enforce judgements issued by courts and to reduce caseloads pending before the courts

- Technical assistance to the Government in the design of strategies and structures to implement juvenile justice provisions of the revised Criminal Code and Criminal Procedure Code and its affect on courts, prisons, police functions, alternative sentencing mechanisms, rehabilitation centre and community-based social services, including provision for the special needs of girls in the juvenile justice system
- Support to the Government in mobilizing funds for the implementation of reforms and in the rehabilitation of the infrastructure of courts, tribunals and prisons to permit them to function effectively and in compliance with international standards
- Provide support to the Government to monitor pre-trial detention, assess the situation and liaise with the judiciary to reduce prison overcrowding, pre-trial detention and the enhanced use of alternatives to incarceration
- Support the Government to create a paralegal system to ensure better access to justice and to enhance access to legal aid for the most vulnerable groups through a national plan for public legal assistance, including criteria for eligibility and budget with a resource mobilization framework, drafted and adopted by stakeholders, including the Ministry of Justice and the Burundian Bar Association
- Support the Bar Association to improve functions and organizational abilities as well as to develop their contribution to a national strategy on legal aid
- Assistance to the Ministry of Justice and relevant national stakeholders to provide a national strategy and a plan for a more effective, coordinated and integrated approach to victims of sexual abuse

Expected accomplishments	**Indicators of achievement**
(f) Progress in the fight against impunity and towards national reconciliation	(f) (i) Consultations between the Government of Burundi and the United Nations on the modalities and timeframes for the establishment of the truth and reconciliation commission and the Special Tribunal in accordance with the highest standards of justice and international human rights *Performance measures* Actual 2007: the Tripartite Joint Steering Committee created on 2 November 2007 with 6 designated members Estimate 2008: Joint Steering Committee functional and drafting of terms of reference of the Tripartite Steering Committee completed Target 2009: a framework agreement between the Government and the United Nations on the modalities for the establishment of a truth and reconciliation commission finalized

	(ii) Broad-based consultations for the setting up of a truth and reconciliation commission including the legal framework
	Performance measures
	Actual 2007: not applicable
	Estimate 2008: modalities and planning for the broad-based consultations defined jointly with the Government
	Target 2009: completion of all preparatory work, including the national consultative process for the establishment of the transitional justice mechanisms

Outputs

- Technical assistance and United Nations support to the Government and civil society with the organization and implementation of broad-based consultations and outreach activities on the transitional justice mechanisms, including town hall meetings and focus group discussions
- Technical support towards the completion of national consultation process on the establishment of a truth and reconciliation commission, including a support for resources mobilization planning as well as the mapping exercise to be extended in 2009 in order to take stock of past human rights violations
- Advice to the Government on how to develop a legal framework for the establishment of a truth and reconciliation commission and a special tribunal and its operational structures in conformity with international standards
- Advocacy for the implementation of the establishment of a truth and reconciliation commission and a special tribunal as tools for the fight against impunity
- Support training of national transitional justice stakeholders (judiciary, jury, civil society, the Local Bar Association) on transitional justice-related issues
- Assistance to the Government in developing a functioning national reconciliation documentation centre including database on violations
- Periodic meetings with the Government to advise on the establishment of the special tribunal in Burundi and its materialization

Expected accomplishments	**Indicators of achievement**
(g) Strengthened coordination and partnership between the Government, the United Nations system in Burundi and international partners for peace consolidation and economic recovery	(g) (i) Enhanced capacity of the Government for partners coordination as well as for monitoring and evaluation of the poverty reduction strategy paper and the Strategic Framework for Peacebuilding

Performance measures

Actual 2007: terms of reference of the Partners Coordination Group and its subsidiary organs developed

Estimate 2008: Partners Coordination Group formally established and convenes 2 meetings of its organs

Target 2009: 4 meetings of the Partners Coordination Group at the strategic and political levels

(ii) Increased use of the Strategic Framework for Peacebuilding to enhance political dialogue between the Government and its partners on peacebuilding challenges

Performance measures

Actual 2007: Peacebuilding Commission adopted Strategic Framework for Peacebuilding in June and Monitoring and Tracking Mechanism in December

Estimate 2008: establishment of the Monitoring and Evaluation Group for the Strategic Framework for Peacebuilding. Completion of the two first progress reports on implementation of the Strategic Framework for Peacebuilding. Two meetings of the Peacebuilding Commission with the Political Forum of the Partners Coordination Group

Target 2009: Two progress reports on implementation of the Strategic Framework for Peacebuilding. Two meetings of the Peacebuilding Commission with the Political Forum. Midterm review of the Strategic Framework for Peacebuilding

Outputs

- Assistance in the development and the establishment of a national mechanism for coordinating, monitoring and evaluating international assistance and the implementation of the action plan for the poverty reduction strategy paper as well as of the Strategic Framework for Peacebuilding
- Provision of technical and strategic support to the United Nations/Government Joint Steering Committee for Peacebuilding to ensure that the project funded by the Peacebuilding Fund brings about the intended peace dividends

- Facilitation of technical and sectoral consultation and coordination structures between the Government, donors and the United Nations, resulting in at least 12 joint meetings focused on sustainable integration of vulnerable segments of the population (returnees, displaced persons, women, youth, etc.)

- Coordination of implementation of three joint programmes in the areas of peace and governance; human rights and justice; and security sector reform and small arms

External factors

143. It is expected that the objective will be met and the expected accomplishments achieved, provided that: (a) the Government and Palipehutu-FNL remain committed to the peace consolidation process; (b) no renewed fighting occurs; (c) the international community remains engaged with Burundi and provides the necessary political and financial support for capacity-building for reform programmes and for critical peace consolidation initiatives; (d) the security, socio-economic and political situation, including the preparations for 2010 elections, is conducive to the implementation of the BINUB mandate; and (e) the regional political and security situation does not deteriorate.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
Category of expenditure	*Appropriations* (1)	*Estimated expenditures* (2)	*Variance* (3)=(1)-(2)	*Total requirements* (4)	*Net requirements* (5)=(4)-(3)	*Non-recurrent requirements* (6)	(7)=(4)-(1)
Military and police personnel costs	984.8	806.9	177.9	1 002.7	824.8	—	17.9
Civilian personnel costs	19 821.6	21 574.4	(1 752.8)	23 642.4	25 395.2	—	3 820.8
Operational costs	10 318.2	9 870.3	447.9	13 253.3	12 805.4	338.3	2 935.1
Total requirements	**31 124.6**	**32 251.6**	**(1 127.0)**	**37 898.4**	**39 025.4**	**338.3**	**6 773.8**

144. Resource requirements for BINUB for the period from 1 January to 31 December 2009 would amount to $37,898,400 net ($40,720,500 gross) relating to requirements for 7 military advisers ($364,600), 14 police advisers ($638,100), salaries, common staff costs and allowances ($23,642,400) for the staffing complement of 452 positions, consultants ($150,900), official travel ($722,400), and other operational requirements, such as facilities and infrastructure ($5,493,000), ground transportation ($1,287,900), air transportation ($2,819,300), communications ($1,513,400), information technology ($621,200), medical services ($338,100) and other supplies, services and equipment ($307,100). Increases for 2009 relate mainly to additional staff positions as indicated below and to the increase in the price of oil for generators, increased cost of security services and maintenance of office accommodation as well as additional rental and operational costs to cover the utilization of one fixed-wing aircraft made available by MONUC, partially offset by reduced requirements under operational costs due to the conversion of individual contractors to Local level staff positions.

145. Estimated overexpenditures for 2008 are mainly the result of a 30 per cent increase in the national staff salary scale and lower actual anticipated vacancy rates for international and national staff compared to budgeted rates (15 per cent compared to 30 per cent for international staff and 5 per cent for National Officers and 3 per cent for Local level positions compared to budgeted vacancy rates of 10 per cent, respectively).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	—	1	1	4	7	27	31	4	**75**	68	—	**143**	18	218	51	**430**
Proposed 2009	—	1	1	4	7	30	31	4	**78**	68	—	**146**	18	237	51	**452**
Change	—	—	—	—	—	**3**	—	—	**3**	—	—	**3**	—	**19**	—	**22**

146. It is proposed to establish the positions of a Humanitarian Affairs Officer (P-4) to support the Executive Representative of the Secretary-General for Burundi in his or her capacity as Humanitarian and Resident Coordinator as the Office of the Office for the Coordination of Humanitarian Affairs in Burundi scaled down its activities and an Interpreter (P-4) to cover the significant increase in the demand for interpretation since the resumption of the peace process in Burundi, which cannot be absorbed by existing staff. Further, a position of a Corrections Officer (P-4) is proposed to cover the mandate area described in paragraph 2 (d) of Security Council resolution 1719 (2006), whereby BINUB is to support the efforts of the Government of Burundi in consolidating the rule of law, in particular by strengthening the justice and corrections system, which was followed by a request from the Ministry of Justice for BINUB support on corrections issues.

147. Finally, it is proposed to convert the functions of a Cameraman Assistant, which have previously been performed by an individual contractor, to the Local level and as a result of a comprehensive review of administrative, clerical and technical functions currently carried out by individual contractors, such as functions of mechanics and drivers, handymen, communications and information technology customer support services, and construction, it was determined that these functions are of a continuing nature and it is therefore also proposed to convert these functions into 18 positions at the Local level.

J. United Nations Mission in Nepal

($6,932,600)

Background, mandate and objective

148. By its resolution 1740 (2007), the Security Council established the United Nations Mission in Nepal (UNMIN) for a period of 12 months, under the leadership of a Special Representative of the Secretary-General. UNMIN was established in response to requests by the Seven-Party Alliance Government and the Communist

Party of Nepal (Maoist) for assistance in support of the peace process in Nepal (S/2006/920) and in relation to the subsequent signing of the Comprehensive Peace Agreement on 21 November 2006. Based on the requests of the parties to that Agreement, the mandate of UNMIN has included the following tasks:

(a) To monitor the management of arms and armed personnel of the Nepal Army and the Maoist army;

(b) To assist the parties through a Joint Monitoring Coordination Committee in implementing the agreement on monitoring of the management of arms and armed personnel of both the Nepal Army and the Maoist army;

(c) To assist in the monitoring of ceasefire arrangements;

(d) To provide technical support to the Election Commission in the planning, preparation and conduct of the election of a Constituent Assembly in a free and fair atmosphere.

149. In addition, an independent team of election monitors appointed by the Secretary-General and reporting to him has reviewed all technical aspects of the electoral process and the conduct of the election.

150. UNMIN assisted in a number of important developments in 2008 in accordance with its mandated tasks. The Mission completed the electoral assistance component of its mandate with the holding of the Constituent Assembly on 10 April 2008. In addition, the Electoral Expert Monitoring Team completed its task. The police advisory team, which was advising on electoral security, has been phased out. At its first meeting, the Constituent Assembly passed a resolution declaring Nepal a federal democratic republic on 28 May 2008.

151. On 22 July 2008, the Secretary-General informed the Security Council of a request by the Government of Nepal (S/2008/476) for a six-month extension of the Mission's mandate, without the electoral assistance component, from 23 July 2008. The Council, by its resolution 1825 (2008), decided to extend the mandate for six months until 23 January 2009 to enable UNMIN to perform the following tasks taking into account the completion of some elements of the mandate established by the Council in its resolution 1740 (2007):

(a) To continue the monitoring and the management of arms and armed personnel of both the Maoist army and the Nepal Army in line with the 25 June Agreement among the political parties, which will support the peace process;

(b) To assist the parties in implementing the agreement on monitoring of the management of arms and armed personnel within the framework of a special political mission.

152. UNMIN is coordinating the United Nations system activities that relate to the peace process in the spirit of the integrated approach adopted from the time of the inception of the Mission, such as cooperation with the United Nations country team in the areas of arms monitoring and civil affairs. With the downsizing of UNMIN, most of its components such as mine action, child protection, gender, social inclusion and HIV/AIDS would be transferred to the United Nations country team. UNMIN will continue to support the United Nations Peace Fund for Nepal, established on 13 March 2007 to complement the Nepal Peace Trust Fund, which is managed by UNDP. Both Funds are under the same governance structure.

153. UNMIN will continue to receive substantive guidance and operational support from the Secretariat, primarily the Department of Political Affairs, as well as the Department of Peacekeeping Operations and the Department of Field Support.

154. The UNMIN Arms Monitoring Office has successfully monitored the arms and armies of the two sides (Maoist army and Nepal Army), including around-the-clock surveillance at all weapons storage areas in the seven main Maoist army cantonment sites and at the designated Nepal Army site in Kathmandu. The Joint Monitoring Coordination Committee, chaired by UNMIN, remains a primary vehicle for the resolution of any disputes and general confidence-building. The next challenge will be the release and reintegration of disqualified Maoist personnel (minors and late recruits), on which UNMIN is consulting with the parties and United Nations agencies to identify options in the larger context of the planned integration and rehabilitation of Maoist combatants in the context of the future of the country's security sector as a whole.

155. UNMIN has closed all regional offices. However, a limited number of mobile liaison officers will be retained to liaise with local governments and other stakeholders in the peace process and forge partnerships with the United Nations agencies in view of transitioning functions to the United Nations country team and OHCHR.

156. Despite the landmark achievement of the election of the Constituent Assembly as the centrepiece of Nepal's political transition, the peace process still faces many challenges, including the issue of the two armies. The 25 June agreement has set a new framework and timeframe for the issue to be addressed but has not yet resolved the disagreements over the extent and manner of integration and rehabilitation of Maoist personnel and the action plan for democratization of the Nepal Army. The extension of the Mission's mandate by six months is intended to ensure the necessary support to the peace process, including in the area of arms monitoring. This would entail a gradual drawdown of arms monitoring arrangements through the reconstitution of the special committee. A report will be submitted to the Security Council in October 2008 to assess the progress made in this area.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2008			*Requirements for 2009*			*Variance analysis 2008-2009*
	Appropriations	*Estimated expenditures*	*Variance*	*Total requirements*	*Net requirements*	*Non-recurrent requirements*	
Category of expenditure	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	3 092.0	4 263.4	(1 171.4)	412.7	1 584.1	—	(2 679.3)
Civilian personnel costs	25 322.4	26 256.2	(933.7)	2 832.5	3 766.2	—	(22 489.9)
Operational costs	26 707.1	24 564.9	2 142.2	3 687.4	1 545.2	—	(23 019.7)
Total requirements	**55 121.5**	**55 084.4**	**37.1**	**6 932.6**	**6 895.5**	**—**	**(48 188.9)**

157. The 2008 appropriation for UNMIN of $55,121,500 was intended to cover requirements to carry out mandated activities to July 2008 and for the liquidation of

the Mission from August to December 2008. However, in paragraph 1 of its resolution 1825 (2008), the Security Council extended the mandate of UNMIN to 23 January 2009.

158. In accordance with the provisions of that resolution, UNMIN continued its operation on a smaller scale, consisting of 72 military advisers and staffing requirements as reflected in the table below, utilizing the resources already approved for 2008 to accommodate the operational requirements in line with the extension of the mandate of the Mission to the end of December 2008.

159. It is therefore estimated that the Mission will not require any additional resources for 2008 as the decision of repatriating United Nations Volunteers after the elections earlier than initially planned and the subsequent savings under operational costs resulted in unencumbered balances which could accommodate the above-mentioned continuation of operations on a smaller scale.

160. The estimated requirements for 2009 of $6,932,600 net ($7,384,000 gross) would cover requirements to carry out mandated activities through January 2009 and for the liquidation phase of the Mission from February to May 2009. It comprises requirements for military advisers ($412,700), salaries and common staff costs ($2,832,500) for the staffing requirements as progressively drawn down and reflected below and other operational requirements, such as consultants and experts ($10,400), official travel ($80,100), facilities and infrastructure ($552,500), ground transportation ($136,000), air transportation ($1,811,000), communications ($356,000), information technology ($239,600), medical services ($104,900) and other supplies, services and equipment ($396,900).

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved January to July 2008	1	1	—	7	16	42	82	12	**161**	99	—	**260**	60	324	239	**883**
Approved August 2008	—	—	—	1	2	13	25	1	**42**	67	—	**109**	—	169	54	**332**
Revised August 2008	1	—	1	3	4	16	42	1	**68**	54	—	**122**	21	149	32	**324**
Change	**1**	**—**	**1**	**2**	**2**	**3**	**17**	**—**	**26**	**(13)**	**—**	**13**	**21**	**(20)**	**(22)**	**(8)**
Approved September 2008	—	—	—	1	2	13	25	1	**42**	66	—	**108**	—	156	52	**316**
Revised September 2008	1	—	1	3	4	16	42	1	**68**	54	—	**122**	21	149	32	**324**
Change	**1**	**—**	**1**	**2**	**2**	**3**	**17**	**—**	**26**	**(12)**	**—**	**14**	**21**	**(7)**	**(20)**	**8**

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officers	Local level	United Nations Volunteers	Total
Approved October 2008	—	—	—	1	2	12	24	1	**40**	57	—	**97**	—	131	31	**259**
Revised October 2008	1	—	1	3	4	16	42	1	**68**	54	—	**122**	21	149	32	**324**
Change	**1**	**—**	**1**	**2**	**2**	**4**	**18**	**—**	**28**	**(3)**	**—**	**25**	**21**	**18**	**1**	**65**
Approved November 2008	—	—	—	1	2	11	15	1	**30**	45	—	**75**	—	88	20	**183**
Revised November 2008	1	—	1	3	4	16	42	1	**68**	54	—	**122**	21	149	32	**324**
Change	**1**	**—**	**1**	**2**	**2**	**5**	**27**	**—**	**38**	**9**	**—**	**47**	**21**	**61**	**12**	**141**
Approved December 2008	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Revised December 2008	1	—	1	3	4	16	42	1	**68**	54	—	**122**	21	149	32	**324**
Change	**1**	**—**	**1**	**3**	**4**	**16**	**42**	**1**	**68**	**54**	**—**	**122**	**21**	**149**	**32**	**324**

Note: Changes marked as revised reflect the implications arising from the extension of the mandate of UNMIN vis-à-vis the 2008 approved provision.

	Professional category and above									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officers	Local level	United Nations Volunteers	Total
Proposed end January 2009	1	—	1	3	4	15	40	1	**65**	52	—	**117**	20	142	29	**308**
Proposed end February 2009	—	—	—	1	2	8	12	—	**23**	40	—	**63**	1	91	22	**177**
Proposed end March 2009	—	—	—	1	2	8	9	—	**20**	33	—	**53**	1	72	17	**143**
Proposed end April 2009	—	—	—	—	1	4	5	—	**10**	19	—	**29**	1	48	10	**88**
Proposed end May 2009	—	—	—	—	—	1	—	—	**1**	3	—	**4**	—	—	—	**4**
Proposed end June 2009	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

161. The proposed staffing level for the liquidation phase takes into consideration the administrative, technical and logistical support requirements during liquidation, as well as the projected workload attributable to the recall, inspection and servicing of assets, including vehicles, information technology and communications equipment in preparation for their shipment, write-off and/or disposal; management

of personnel during the drawdown period, including the separation or reassignment of international staff, career management counselling, separation of national staff and national staff capacity-building training programmes; return to the original condition and handover of premises and facilities to owners; and dismantling of military camps.